

BUDGET JUSTIFICATION FOR PROGRAM ELEMENTS

OF THE

DEFENSE LOGISTICS AGENCY

RESEARCH AND DEVELOPMENT PROGRAM

FISCAL YEAR 2000/2001 BUDGET ESTIMATES

SEPTEMBER 1998

19981021 005

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PROGRAM ELEMENT COMPARISON SUMMARY
INTRODUCTION AND EXPLANATION OF CONTENTS

General Information.

This document provides summary information on the Defense Logistics Agency (DLA) Research, Development, Test and Evaluation Program. This information is specifically prepared for the Office of the Under Secretary of Defense (Comptroller), in support of the OSD/OMB budget review, and congressional committees during the FY 2000/2001 budget hearings.

Comparison of FY 1998 and FY 1999 Data.

This submission reflects an increase of \$65.5 million in FY 1998 and a net decrease of \$23.1 million in FY 1999 from last year's Congressional Justification Budget Submission due to FY 1998 congressional adds for the Casting Emissions Reduction Program, Commodity Management Systems Consolidation, Computer Aided Technology Transfer (CATT), Electronic Commerce Resource Centers (ECRCs), Rapid Acquisition of Manufactured Parts (RAMP) programs, net OSD/Congressional adjustments and inflation reductions as part of the FY 1998 DoD Supplemental Appropriation. FY 1998 included funding for the Gulf Coast Maritime Center and Defense Microelectronics Activity (DMEA) congressional add programs that transferred from the Defense Advanced Research Projects Agency (DARPA) to DLA under the Logistics R&D program.

Relationship of FY 2000/2001 Budget Structure to FY 1999 Budget.

The decrease in FYs 1999, 2000, and 2001 funding is attributed to the transfer of FTEs/labor costs from the DoD Technology Analysis Office to OSD; and the transfer of the Defense Technical Information Center, beginning in FY 1999, from DLA to the Defense Information Systems Agency under Budget Activity (BA) 6. On Demand Manufacturing was a new start project in FY 1998 that continued a program started by the Air Force CATT program. CATT establishes a network of companies to produce parts in a very short production lead time with minimum administration. The ECRCs program transferred from DARPA to DLA in FY 1998, received \$33 million as a congressional add under BA 3, and is funded under the DLA Procurement, Defense-wide appropriation in FY 1999. FY(s) 2000 and/or 2001 include new starts for the Intelligent Demand Manager, Computer-to-Computer Negotiations, Pay per Use Logistics Systems, Aging Aircraft Sustainment Technology, and Virtual Medical Assembly projects funded under the Logistics R&D program against PE 0603712S under BA 3; and one new start for the Forging Lead Time Technology (FLTT) project funded under the Industrial Preparedness/Manufacturing Technology program funded against PE 0708011S under BA 7.

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DEFENSE LOGISTICS AGENCY
RESEARCH AND DEVELOPMENT PROGRAM
FY 2000/2001 BUDGET ESTIMATES
SEPTEMBER 1998

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RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE-WIDE
FY 2000/2001 PROGRAM ELEMENT SUMMARY (R-1)
(Dollars in Thousands)

Program Element Number	Title	Budget Activity	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate
0603712S	Logistics R&D Technology Demonstration	03	33,945	17,788	17,570	19,955
0603753S	Electronic Commerce Resource Centers*	03	46,421	0	0	0
0603805S	National Center for Manufacturing Sciences	03	0	6,000	0	0
0605798S	Defense Technology Analysis	06	8,542	5,010	5,223	5,345
0605801S	Defense Technical Information Center**	06	45,413	0	0	0
0605803S	DoD Human Resources Activity	06	8,016	8,248	8,371	8,958
0708011S	Industrial Preparedness/Manufacturing Technology	07	25,403	26,231	6,755	7,500
TOTAL - DIRECT			167,740	63,277	37,919	41,758

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*Realigned to Procurement, Defense-wide Appropriation

**Realigned to Defense Information Systems Agency

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE: SEPTEMBER 1998										
APPROPRIATION/BUDGET ACTIVITY:		Program Element:										
RTD&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION										
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL		
TOTAL PROGRAM ELEMENT	33.945	17.788	17.570	19.955	20.471	21.424	23.117	24.616	Cont	Cont		
#1: User-Source Link	4.646	3.900	3.900	0.000	0.000	0.000	0.000	0.000	0.000	12.446		
#2: Rule-based Decisions	2.226	2.300	2.117	0.000	0.000	0.000	0.000	0.000	0.000	6.643		
#3: Material Acquisition: Electronics	4.257	5.000	5.300	6.100	6.300	6.500	6.500	6.500	Cont	Cont		
#4: Advanced Logistics Support	2.901	3.800	3.900	1.900	0.000	0.000	0.000	0.000	0.000	12.501		
#5: Advanced Technology Integrator	1.741	1.860	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.601		
#6: Intelligent Demand Manager	0.000	0.000	1.443	2.000	2.034	2.176	2.223	2.272	Cont	Cont		
#7: Computer to Computer Negotiations	0.000	0.000	0.000	2.365	3.249	3.321	3.201	2.308	Cont	Cont		
#8: Pay Per Use Logistics System	0.000	0.000	0.000	1.490	2.430	2.470	2.542	2.024	Cont	Cont		
#9: Aging Aircraft Sustainment Technology	0.000	0.000	0.000	4.100	4.428	4.887	5.250	5.500	Cont	Cont		
#10: Virtual Reality Medical Assembly	0.000	0.000	0.000	2.000	2.030	2.070	2.100	2.150	Cont	Cont		
#11: Future Logistics R&D Requirements	0.000	0.000	0.000	0.000	0.000	0.000	1.301	3.862	Cont	Cont		
#12: On Demand Manufacturing/CART	5.783	0.928	0.910	0.000	0.000	0.000	0.000	0.000	0.000	7.621		
#13: Gulf Coast Maritime Center	2.884	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.884		
#14: Defense MicroElectronics Activity	9.507	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.507		

A. Mission Description & Budget Item Justification: The DoD logistics vision calls for providing flexible, cost effective and prompt materiel support, logistics information and services, achieving the leanest possible infrastructure and the employment of the best commercial and government sources and practices. The DLA Logistics R&D program will develop and demonstrate high risk, high payoff technology that will provide a significantly higher level of support at lower costs, than would be otherwise attainable. The DLA program is a key part of the DARPA/DLA Advanced Logistics Program. Focused Logistics is one of the five basic tenants of Joint Vision 2010. The DLA Logistics R&D program contributes directly to achieving JV 2010's vision of logistics "support in hours or days versus weeks." The objective of the Advanced Logistics Program is to collaborative environment which will allow the Operations community (J3) and Logistics planning community (J4), TRANSCOM, and DLA to seamlessly interact on operations planning and execution of war time operations. In addition, DLA will use the same system in peace time to significantly reduce Logistics Response Time and reduce the cost of DLA operations while maintaining readiness.

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDR&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE: SEPTEMBER 1998
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 3	Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION
<p>#1 USER-SOURCE LINK: Effort links DoD parts consumers with suppliers, enabling users to decide on price, quality, packaging, quantity, and ordering. Effort will significantly reduce DLA's overhead and inventory costs as more direct vendor deliveries will be attainable. The program provided the technical infrastructure for the DoD EMALL.</p> <p>#2 RULE-BASED DECISIONS: Automates decision processes in buying, cataloging and item management that are strictly rule based, to increase turnarounds and decreasing labor costs. First thrust concentrates on procurement activities, followed by item management and cataloging functions.</p> <p>#3 MATERIAL ACQUISITIONS: ELECTRONICS: Will fund continued enhancement of Generalized Emulation of Microcircuits effort and continue the Advanced Microcircuit Emulation (AME) which started in FY 97. Program reduces weapons system support costs by providing an alternative to circuit board redesigns and lifetime buys. To date, GEM has delivered 14,000 microcircuits of 140 different types to 31 different weapon systems.</p> <p>#4 ADVANCED TECHNOLOGY LOGISTICS SUPPORT NETWORK (ATSN): Effort develops a total logistics approach to applying advanced decision supports to center's goals well into the next century. Emphasis on cost-effective resourcing for wartime needs, customer choices, and fast, predictable deliveries.</p> <p>#5 ADVANCED TECHNOLOGY INTEGRATOR: Will demonstrate prototypes of new material handling and distribution equipment in DoD depots prior to full scale implementation. Targets are storage, distribution and receiving processes, incorporating automatic identification technologies.</p> <p>#6 INTELLIGENT DEMAND MANAGER: Will demonstrate improved wholesale supply availability that can be attained from real time tracking of spares consumption at the lowest level of the supply system by developing advanced data mining and data visualization technologies.</p> <p>#7 COMPUTER TO COMPUTER NEGOTIATIONS: Will reduce the time to negotiate, award, and modify contracts, to enable DLA and its suppliers to respond rapidly to changes in supply and demand in peace and war by allowing machines to reconcile selected differences between the government and suppliers.</p> <p>#8 PAY PER USE LOGISTICS SYSTEM: Will develop flexible, cost effective alternatives to software development that overcomes the delays and expense associated with traditional logistics systems development.</p> <p>#9 AGING AIRCRAFT SUSTAINMENT TECHNOLOGY: Aging systems take progressively more time and money to maintain. This program develops, tests and transfers cost effective logistics support technologies on such systems as B-52, KC-135, and C-130 and other aircraft and related systems that remain in use well beyond their design life.</p>	

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APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 3		Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION																								
<p>#10 VIRTUAL MEDICAL ASSEMBLY: Lower costs in assembly process, by allowing users to accurately visualize form, fit, function and utility before investing large sums of money to procure the assemblies.</p> <p>#11 FUTURE LOGISTICS R&D REQUIREMENTS: These funds will accelerate the transition of technology to the DLA, so that dramatic improvements in supply support can be undertaken. The alternative is for the Agency to slowly follow in the footsteps of Commercial supply practices, rather than to be the leader in Logistics effectiveness and military readiness.</p> <p>#12 ON DEMAND MANUFACTURING/CATT: This program has established a network of suppliers and technology for long lead time, difficult to procure, weapons systems spares. FY 00 is the final year of the program.</p> <p>#13 GULF COAST MARITIME CENTER: Develop simulations based design systems.</p> <p>#14 DEFENSE MICROELECTRONICS ACTIVITY: Addresses DoD microelectronics problems by redesigning or re-engineering printed wiring assemblies and higher level electronics subsystems.</p>																										
<p>B. Program Change Summary:</p> <table border="1"> <thead> <tr> <th colspan="4">Cost in Millions</th> </tr> <tr> <th></th> <th>FY 98</th> <th>FY 99</th> <th>FY 01</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission:</td> <td>21.554</td> <td>17.788</td> <td>18.21</td> </tr> <tr> <td>Adjustment to Appropriated Value:</td> <td>+12.391</td> <td>-----</td> <td>-.640</td> </tr> <tr> <td>Current Budget Submission:</td> <td>33.945</td> <td>17.788</td> <td>17.57</td> </tr> <tr> <td></td> <td></td> <td></td> <td>19.955</td> </tr> </tbody> </table> <p>Change Summary Explanation: FY 98 reflects +\$12.391 million for two DoD internal realignments from DARPA to DLA for Gulf Coast Maritime Center (+2.884) and the Defense Microelectronics Activity. FYs 00 and FY 01 reflect total obligational authority (TOA) distribution per Agency Program Objective Memorandum (POM) decisions, for re-scoped/new project(s) emphasis.</p>			Cost in Millions					FY 98	FY 99	FY 01	President's Budget Submission:	21.554	17.788	18.21	Adjustment to Appropriated Value:	+12.391	-----	-.640	Current Budget Submission:	33.945	17.788	17.57				19.955
Cost in Millions																										
	FY 98	FY 99	FY 01																							
President's Budget Submission:	21.554	17.788	18.21																							
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Current Budget Submission:	33.945	17.788	17.57																							
			19.955																							

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998								
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 3		Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATON								
COST. (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#1: USER-SOURCE LINK	4.646	3.900	3.900	0.000	0.000	0.000	0.000	0.000	0.000	12.446
<p>A. Mission Description and Justification</p> <p>User-Source Link will dramatically change the current logistical system as it exists today. DLA will offer users choices on sourcing, packaging, quality levels and shipping that were previously decided by our Inventory Control Points. The user will also be able to place the order on a pre-negotiated price schedule established by DLA. This will be accomplished by linking the user of parts with the suppliers. The initial phase will involve linking users to suppliers through a set of query servers. This will eliminate the need for suppliers to continually provide product information updates to the Government. Instead, the query servers will go to the suppliers organic product databases and retrieve the information for the user. The final phase of this effort will involve the use of "Agents." Software agents will travel between suppliers catalogs retrieving the information requested by the user without the use of query servers.</p> <p>This project is needed to provide the DoD's customers with the information they need to make an informed buying decision. It will enable DLA to significantly reduce its overhead costs which are ultimately passed on to our customers. More direct vendor deliveries will result from this link which will reduce inventories. The use of suppliers part data will reduce the need for establishing NSNs and other cataloging data. Post-acquisition support problems and the resources necessary to solve them will go down as the user can interactively make their specific requirements known.</p> <p>(U) Program Accomplishments and Plans: (U) FY 1998: All DLA managed items will be visible and availability to order by DLA customers regardless of whether the stock is held by DLA Depots or in private industry's finished goods inventory. The US Link technology was transferred into the production EMALL system which is being deployed DoD wide. (U) FY 1999: Will demonstrate capability to use XML business transactions. (U) FY 2000: Final development capability using highly distributed catalogs for EMALL. (U) FY 2001: N/A</p>										

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RD&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998										
APPROPRIATION/BUDGET ACTIVITY:		Program Element:										
RT&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION										
COST (MILLIONS)		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
#1: USER-SOURCE LINK		4.646	3.900	3.900	0.000	0.000	0.000	0.000	0.000	0.000	12.446	
B. Program Change Summary:												
COST IN MILLIONS												
President's Budget Submission		FY98	FY99	FY00	FY01							
Adjustment to Appropriated Value		4.646	3.900	3.900	0.000							
Current Budget Submission		-----	-----	-----	-----							
		4.646	3.900	3.900	0.000							
Change Summary Explanation: N/A												
C. Other Program Funding Summary:												
No funding dependencies on other programs.												
Related programs: ARPA's Fast program (PE #62301E); ARPA's Advanced Logistics program P.E.												
D. Schedule Profile:												
US LINK will test links among DLA Inventory Control Points and Navy/Army/AF customer sites, and private industry.												
Quarters		FY98	FY99	FY00								
Phase I: Add Vendors/DLA Items		1234	1234	1234								
Phase I: Continue Query-server software development		X										
Phase I: DLA beta-test initial demo		X										
Phase II: Army/Navy/AF/USMC beta-test demo		XXXX										
Phase II: Agent Development Solicitation & Awd		xx										
Phase II: Agent Beta Testing			X	X								
Phase II: XML Demonstrations			XXX									
Phase II: Deploy final fully distributed capability			xx									
				XXXX								

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RTD&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 3		Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATOR									
COST (MILLIONS)		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#2: AUTOMATE RULE-BASED DECISIONS		2.226	2.300	2.117	0.000	0.000	0.000	0.000	0.000	0.000	6.643

A. Mission Description and Justification

The system being developed under the Automated Rule Based Decision thrust is called DELTA. The DELTA system shall improve DLA's business practices by enabling the DLA to move away from its current business practice of procuring items one requisition at a time (usually as the DLA customers' needs arise). This will be accomplished by:

1. Creation, maintenance, and utilization of an electronic portfolio of best EDI/EC business practices and their related long term arrangements with suppliers.
2. Enabling the negotiating long term flexible business arrangements ahead of time with leading industry suppliers and third party supply chain management logistician.
4. Allowing customers to execute purchasing actions interactively against these arrangements.
5. Electronically executing purchasing actions against such arrangements, without human interaction, based on electronically stored source selection rules about customer preferences.
6. Utilizing cutting edge technology (including: knowledge acquisition; expert systems; case based reasoning; natural language processing; CORBA information agents, mediators and sentinels) to accomplish the above.

(U) Program Accomplishments and Plans:
(U) FY 1998: Developed the Single user registration system which was first implemented in the DLA Electronic Mall.
Developed the Modular Order Management system which was first implemented in the DLA Electronic Mall.
Processing bulk requirements that are mechanically generated by the Service supply systems against the same commercial sources of supply available to the EMALL, in a non-interactive mode (without human intervention of any kind).

DELTA will be the first prototype of the DARPA cluster architecture, which is the highly distributed, agent based architecture being developed under the Advanced Logistics Program.

(U) FY 1999: Processing bulk requirements that are mechanically generated by the Service supply systems against government owned inventory, bypassing the need for legacy system processing of customer requirements that are to be filled from DLA Depots.

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APPROPRIATION/BUDGET ACTIVITY:		Program Element:									
RTD&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION									
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
#2: AUTOMATE RULE-BASED DECISIONS	2.226	2.300	2.117	0.000	0.000	0.000	0.000	0.000	0.000	6.643	

(U) Program Accomplishments and Plans (con't):

(U) FY 2000:

Integration of best of commercial practices in Supply Chain Management into the DLA operational business processes.

(U) FY 2001: N/A

B: Program Change Summary:

	COST IN MILLIONS			
	FY98	FY99	FY00	FY01
President's Budget Submission	2.226	2.300	1.900	0.000
Adjustment to Appropriated Value	-----	-----	+217	-----
Current Budget Submission	2.226	2.300	2.117	0.000

Change Summary Explanation: FY 00 reflects agency TOA redistribution per POM to account for added scope of effort.

C. Other Program Funding Summary:

No funding dependencies on other programs.

Related programs: ARPA's Intelligent Integration of Information (I-3) program (PE #62301E) Knowledge Sharing Initiative

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APPROPRIATION/BUDGET ACTIVITY:		Program Element:									
RDT&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION									
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
#2: AUTOMATE RULE-BASED DECISIONS	2.226	2.300	2.117	0.000	0.000	0.000	0.000	0.000	0.000	6.643	
D. Schedule Profile:											
Quarters	FY98	FY99	FY00	FY01							
Bulk Requirement processing (commerical sources)	1234	1234	1234	1234	1234						
Bulk Requirements processing (gov't sources)	XXXX										
Requirements assessment of Best Commercial	XXXX										
Practices											
Component development of Best Commercial											
Practices											
Testing and development of Best Commercial											
Practices											
Prototype delivery											

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998								
APPROPRIATION/BUDGET ACTIVITY:		Program Element:								
RTD&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATON								
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
	4.257	5.000	5.300	6.100	6.300	6.500	6.500	6.500	Cont	Cont

#3: MATERIAL ACQUISITION: ELECTRONIC

A. Mission Description and Justification

Develop a capability to emulate most obsolete digital integrated circuits (ICs) in the federal catalog using a single, flexible manufacturing line. DoD has estimated that \$2.9B is spent every five years in redesigning circuit card assemblies. Much of these redesigns are driven by IC obsolescence. The commercial suppliers of ICs typically terminate production lines every 3 years or less, moving on to the next generation of ICs. Because DoD maintains weapons systems much longer than 3 years, this creates an obsolescence problem that can only be overcome through buying excessive inventories of parts before the production lines close or redesigning the next higher assembly to eliminate the obsolete part. DLA, as the manager of over 80% of the IC supply class, must have a capability to manufacture these devices. This project will develop this capability and expand it to succeeding generations of obsolete ICs through the Advanced Microcircuit Emulation program.

(U) Program Achievements and Plans:

(U) FY 1998:

Development and demonstration of emulated microcircuits needed for the following systems: F-14, F-15, F-16, F-18, JTIDS, UYK-43, UYK-44, SPACE SHUTTLE, TRIDENT, BSY-2, AWACS, CG-47, DSCC (various users). Delivered or in-processed 100 additional IC types. Approximately 10,000 additional parts delivered. Developed four early microprocessors, inserted a microprocessor into JSTARS. Successfully produced first 50K gate emulation wafers. Designed advance geometry emulation array. Designed high voltage emulation process. Also developing technology for ASICs, LSI, VLSI, and Analog devices.

(U) FY 1999:

Develop and demonstrate ASIC and Generalized Microprocessor Emulations. Continual cost reduction for ASIC emulation.

(U) FY 2000:

Develop and demonstrate 100K ASIC with 128K memory. Continual cost reduction for ASIC emulation.

(U) FY 2001:

Develop and demonstrate Advanced Fabrication Processes and 200K Gate Array Capability. continual cost reduction for ASIC emulation.

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY:		Program Element:									
RDT&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION									
COST (MILLIONS)		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#3: MATERIAL ACQUISITION: ELECTRONIC		4.257	5.000	5.300	6.100	6.300	6.500	6.500	6.500	6.500	Cont
B. Program Change Summary:											
		FY98	FY99	FY00	FY01						
President's Budget Submission		4.257	5.000	5.500	6.100						
Adjustment to Appropriated Value		-----	-----	-.200	-----						
Current Budget Submission		4.257	5.000	5.300	6.100						
Change Summary Explanation: FY 00 reflects agency TOA redistribution per POM.											
C. Other Program Funding Summary: No funding dependencies on other programs. No related programs.											
D. Schedule Profile: The AME Program will eliminate the need to redesign in many cases by producing a form, fit, and function "drop-in" replacement for the old microcircuits using current technology. The Generalized Emulation of Microcircuit (GEM) Production Program addresses the microcircuits built in the 1960s-1970s. The AME Program addresses the 1980s and early 1990s devices.											
AME Baseline		FY98	FY99	FY00	FY01						
Initiate ASIC characterization process		1234	1234	1234	1234						
Demonstrate High Speed		X									
Demonstrate High Voltage		X									
Demonstrate ASIC emulation				X							
Demonstrate Generalized Microprocessor Emulation				X							
Demonstrate 100K ASIC + 128K memory					X						
Demonstrate advanced fabrication process										X	
Demonstrate 200K gate capability										X	
Cost reduction for ASIC emulation		XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	

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RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY:		Program Element:									
RTD&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATOR									
COST (MILLIONS)		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#4: ADVANCED TECHNOLOGY LOGISTICS SUPPORT NETWORK		2.901	3.800	3.900	1.900	0.000	0.000	0.000	0.000	0.000	12.501

A. Mission Description and Justification

Advanced Technology Logistics Support Network initiative will reduce DoD inventory requirements by substituting immediate access to commercial sector inventories for stocks held in DoD warehouses. Its objectives include creating a virtual inventory by tapping into worldwide commercial inventories; providing a full array of leveraged prices; providing a variety of delivery methods; providing graphics and on line help which will allow customers to fully explore an item's specifications, warranty and past performance; and creating a seamless catalog which integrates commercial catalog data with DLA negotiated prices. The program proposal seeks to allow DoD customers to conduct business on the Internet; utilize application scanners to remove the barriers of software language; link databases across government and industry via hyperlink technologies; and finally use hypertext markup language to merge government database information onto the Internet.

The ATSN program has far reaching applicability in allowing DLA and its customers to fully capitalize on the logistics related information technology advancements currently available. The program will bring this advanced technology to both peacetime customer support and mobilization support. These new technologies are critical elements to the achievement of DLA's programmed outyear savings in conjunction with implementation of reengineering initiatives and acquisition reform.

(U) Program Accomplishments and Plans:

(U) FY 1998:

Establish models for readiness based industrial inventories. Develop capability to estimate industrial capability to support emergency needs for medical items.

(U) FY 1999: Expand coverage and readiness models to other commodities.

(U) FY 2000: Continue expanded coverage and readiness models to other commodities.

(U) FY 2001: Continue expanded coverage and readiness models to other commodities.

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY:		Program Element:									
RTD&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION									
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
#4: ADVANCED TECHNOLOGY LOGISTICS SUPPORT NETWORK	2.901	3.800	3.900	1.900	0.000	0.000	0.000	0.000	0.000	12.501	
B. Program Change Summary:											
COST IN MILLIONS											
	FY98	FY99	FY00	FY01							
President's Budget Submission	2.901	3.800	3.900	1.900							
Adjustment to Appropriated Value	-----	-----	-----	-----							
Current Budget Submission	2.901	3.800	3.900	1.900							
Change Summary Explanation: N/A											
C. Other Program Funding Summary:											
No funding dependencies on other programs.											
ARPA's FAST program (PE #62301E); ARPA's Intelligent Integration of Information (I-3) (PE #62301E) program.											
D. Schedule Profile: DLA's Defense Personnel Supply Center (DPSC) will manage the ATSN program. Will implement communications network developed under US Link. Objectives include reduction in customer delivery time variances from 50% to 3%, reduced inventories (both retail & wholesale), on-line requisition status, and lower unit prices.											
	FY98	FY99	FY00	FY01							
Quarters	1234	1234	1234	1234							
Process integration	XX										
Additional C&T commodities		XXXX									
Hardware commodities			XXXX	XXXX							

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY:		Program Element:									
RTD&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION									
COST (MILLIONS)		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#5: ADVANCED TECHNOLOGY INTEGRATOR		1.741	1.860	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.601

A. Mission Description and Justification:

The DoD has pursued material handling and distribution technologies in the past by identifying promising commercial technologies and installing them in our depots, many times in the absence of quantifiable benefits. This has resulted in identified challenges concerning realistic benefits, system interoperability, and resource/personnel capability. The Advanced Technology Integrator will eliminate these problems by providing a "try before you fly" capability where equipment can be simulated in a live depot environment prior to full-scale implementation. A demonstration center would be created. Tasks would be executed by the center in order to fully evaluate promising technologies or new concepts.

The impact of the Advanced Technology Integrator would be lower depot overhead costs associated with the receiving, storage, and issuing processes.

(U) Program Achievements and Plans:

(U) FY 1998:

Examined feasibility of PC based routing algorithms.

Studied radio tag technology for inventory accounting.

Developed direct link between depot material release orders and EMAIL.

Established feasibility of Depot based kitting.

(U) FY 1999:

Begin data mining activity for advanced supply centers and depot operations.

(U) FY 2000: N/A

(U) FY 2001: N/A

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RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY:		Program Element:									
RTD&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION									
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
#5 ADVANCED TECHNOLOGY INTEGRATOR	1.741	1.860	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.601	
B. Program Change Summary:											
COST IN MILLIONS											
	FY98	FY99	FY00	FY01							
President's Budget Submission	1.741	1.860	0.000	0.000							
Adjustment to Appropriated Value	----	----	----	----							
Current Budget Submission	1.741	1.860	0.000	0.000							
Change Summary Explanation: Funding reallocated to accommodate higher priority R&D requirements.											
C. Other Program Funding Summary:											
No funding dependencies on other programs.											
D. Schedule Profile: The Advanced Technology Integrator (ATI) is an innovative concept designed to identify gaps in commercial technology prior to acquisition and full scale implementation. ATI will foster the advancement of material handling and automatic identification technologies that will benefit the DLA/DoD distribution community.											
Quarters	FY98	FY99	FY00	FY01							
	1234	1234	1234	1234							
Direct material release orders from Depots	XX										
EMALL kitting	X	XX									

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY:		Program Element:									
RTD&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATOR									
COST (MILLIONS)		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#6: INTELLIGENT DEMAND MANAGER		0.000	0.000	1.443	2.000	2.034	2.176	2.223	2.272	Cont	Cont

A. Mission Description and Justification

The use of artificial intelligence for managing items--has been explored in the past, but changes in information technology environment and data availability could significantly increase the potential to better manage items and anticipate demands from customers. This will most likely have a significant benefit for the management of Numerical Stock Objective items.

(U) Program Accomplishments and Plans:

(U) FY 1998: N/A
 (U) FY 1999: N/A
 (U) FY 2000:

Analysis tools--Starlight and Data Mining--how can we exploit these technologies to identify relationships that can be used to more accurately project demand--especially on new systems entering the inventory or on proven systems where unforecasted demand may occur due to aging weapon systems. This will require the use of simulation models such as PARIS to evaluate alternate scenarios, cost trade-offs, and inventory management policy decisions.

(U) FY 2001:

Distribution resource planning will exploit total asset visibility to make inventory a scheduling problem for replenishment type items. It will be used in commercial applications for high volume/recurring demand items. It anticipates and takes proactive action before demands actually occur.

Assessment--joint action with the Services to use their multi-echelon, multi-indenture models to project consumable requirements, develop availability curves, determine funding requirements, and project

wartime/peacetime demands. Information could "feed" ICIS instead of DLA attempting to develop its own set of models.

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY:		Program Element:									
RTD&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION									
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
#6: INTELLIGENT DEMAND MANAGER	0.000	0.000	1.443	2.000	2.034	2.176	2.223	2.272	Cont	Cont	
B. Program Change Summary:											
COST IN MILLIONS											
President's Budget Submission	FY98	FY99	FY00	FY01							
Adjustment to Appropriated Value	0.000	0.000	1.443	2.000							
Current Budget Submission	0.000	0.000	1.443	2.000							
Change Summary Explanation: N/A											
C. Other Program Funding Summary: No funding dependencies.											
D. Schedule Profile:	FY98	FY99	FY00	FY01							
Quarters	1234	1234	1234	1234							
Formulate the BAA announcement	XX	XX	XX	XX							
Open the BAA											
Awards for concept studies			X								
Awards for prototype development			XXX								
Prototype development			XXXX	XXXX							

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998																								
APPROPRIATION/BUDGET ACTIVITY:		Program Element:																								
RTD&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION																								
COST (MILLIONS)		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL															
#7: COMPUTER TO COMPUTER NEGOTIATIONS		0.000	0.000	0.000	2.365	3.249	3.321	3.201	2.308	Cont	Cont															
<p>A. Mission Description and Justification</p> <p>Long lead times for establishing long-term logistics support contracts do not allow DLA business managers to react to rapidly changing requirements in supply change management. The purpose of this project is to use knowledge base, rule base, and intelligent work flow technologies to enable computers to duplicate the decision making process of humans when negotiating and executing contracts. This will reduce the lead-time required to establish these contracts and contribute to a paperless environment.</p> <p>(U) Program Accomplishments and Plans:</p> <p>(U) FY 1998: N/A</p> <p>(U) FY 1999: N/A</p> <p>(U) FY 2000: N/A</p> <p>(U) FY 2001: Phase I initial identification areas for application/integration of knowledge base, rule base, and intelligent work flow technologies.</p>																										
<p>B. Program Change Summary:</p> <table> <tr> <td>President's Budget Submission</td> <td>FY98</td> <td>FY99</td> <td>FY00</td> <td>FY01</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>2.365</td> </tr> <tr> <td>Current Budget Submission</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>2.365</td> </tr> </table> <p>Change Summary Explanation: N/A</p>												President's Budget Submission	FY98	FY99	FY00	FY01	Adjustment to Appropriated Value	0.000	0.000	0.000	2.365	Current Budget Submission	0.000	0.000	0.000	2.365
President's Budget Submission	FY98	FY99	FY00	FY01																						
Adjustment to Appropriated Value	0.000	0.000	0.000	2.365																						
Current Budget Submission	0.000	0.000	0.000	2.365																						
<p>C. Other Program Funding Summary: No funding dependencies.</p>																										

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RTD&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998								
APPROPRIATION/BUDGET ACTIVITY:		Program Element:								
RTD&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION								
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
	0.000	0.000	0.000	2.365	3.249	3.321	3.201	2.308	Cont	Cont
#7: COMPUTER TO COMPUTER NEGOTIATIONS										
D. Schedule Profile:										
Quarters										
Formulate the BAA announcement										
Open the BAA										
Awards for concept studies										
Awards for prototype development										
Prototype Development										

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY:		Program Element:									
RTD&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATOR									
COST (MILLIONS)		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#8: PAY PER USE LOGISTICS SYSTEM		0.000	0.000	0.000	1.490	2.430	2.470	2.542	2.024	Cont	Cont

A. Mission Description and Justification

Current DoD computer systems are large, inflexible, difficult to maintain and seemingly impossible to keep current with emerging technology. For example, the supply system still uses 80 card column transaction sets based on 40 year old technology. One cause of this stagnation is that these systems are monolithic programs that have evolved over time to meet changing needs. Modernization of these systems has been hindered by the high cost to modernize and the fact that much of the functionality is not well documented or understood.

Emergence of network computing holds the promise of providing the flexibility and modularity needed to incrementally modernize DoD logistics systems and simultaneously provide an opportunity for a radical change in the way computer operations are financed. The Pay Per Use program objective is to demonstrate the costs and flexibility advantages of large scale, highly distributed networks in addressing not only the technical problem associated with logistics systems modernization, but also the cost advantages of designing a system based on the concept of "Pay per Use". Pay per Use means that the functional organization using a computer system pays a fixed rate only for actual use of the system. This approach is analogous to the emerging acquisition strategy of "power by the hour", where the Air Force, rather than buying and owning jet engines are paying a set rate per hour for engine use. Similarly, Pay Per Use program users would only be charged for the time that the functional application was actually being used. Ideally, the end user would have choice among different COTS vendors for the same application.

(U) Program Accomplishments and Plans:

(U) FY 1998: N/A

(U) FY 1999: N/A

(U) FY 2000: N/A

(U) FY 2001: Initial awards will be made for concept studies. The concepts will be evaluated and prototypes will begin to be developed.

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998																																																	
APPROPRIATION/BUDGET ACTIVITY:		Program Element:																																																	
RTD&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION																																																	
COST (MILLIONS)		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL																																								
#8: PAY PER USE LOGISTICS SYSTEM		0.000	0.000	0.000	1.490	2.430	2.470	2.542	2.024	Cont	Cont																																								
<p>B. Program Change Summary:</p> <p>COST IN MILLIONS</p> <table> <tr> <td>FY98</td> <td>FY99</td> <td>FY00</td> <td>FY01</td> </tr> <tr> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>1.490</td> </tr> <tr> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>1.490</td> </tr> </table> <p>President's Budget Submission</p> <p>Adjustment to Appropriated Value</p> <p>Current Budget Submission</p> <p>Change Summary Explanation: N/A</p> <p>C. Other Program Funding Summary: No funding dependencies.</p> <p>D. Schedule Profile:</p> <table> <tr> <td>FY98</td> <td>FY99</td> <td>FY00</td> <td>FY01</td> </tr> <tr> <td>1234</td> <td>1234</td> <td>1234</td> <td>1234</td> </tr> <tr> <td></td> <td>XX</td> <td>XX</td> <td></td> </tr> <tr> <td></td> <td>XX</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td>X</td> </tr> <tr> <td></td> <td></td> <td></td> <td>XXX</td> </tr> <tr> <td></td> <td></td> <td></td> <td>XXX</td> </tr> </table> <p>Quarters</p> <p>Formulate the BAA announcement</p> <p>Open the BAA</p> <p>Awards for concept studies</p> <p>Awards for prototype development</p> <p>Prototype development</p>												FY98	FY99	FY00	FY01	0.000	0.000	0.000	1.490	0.000	0.000	0.000	1.490	FY98	FY99	FY00	FY01	1234	1234	1234	1234		XX	XX			XX						X				XXX				XXX
FY98	FY99	FY00	FY01																																																
0.000	0.000	0.000	1.490																																																
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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998								
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7		Program Element: 0708011S MANUFACTURING TECHNOLOGY								
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#9: Aging Aircraft Sustainment Tech.	0.000	0.000	0.000	4.100	4.428	4.887	5.250	5.500	Cont	Cont
A. Mission Description and Justification:										
<p>Weapon systems, particularly aircraft, are staying in the inventory much longer than originally anticipated. For example, the KC-135 had a 40 year design life and is now planning to stay in service for 86 years. Similar life extensions also apply to the B-52 and the C-130. The result is often aircraft parts that were never planned to be replaced have to be procured and placed on the airplane. Unfortunately, the technical data, manufacturing processes and supplier base that originally provided these items are no longer available. These circumstances lead to unacceptably long logistics response times and increased costs.</p> <p>A completely new strategy is needed to address this problem. It must encompass not only the design associated with re engineering the item but also manufacturing techniques that can produce very low quantity items in a cost effective manner. A partnership among the DoD, manufacturing industries and academia has proven most effective in addressing the problem. Past models have shown that lead-times can be reduced from 273 days to 97 days for complex parts, new suppliers can be added to the base and costs significantly reduced.</p>										
(U) Program Accomplishments and Plans:										
(U) FY 1998: N/A										
(U) FY 1999: N/A										
(U) FY 2000: N/A										
(U) FY 2001: Based on preliminary studies the technologies needed to sustain aircraft that are in service longer than their design life will be identified. Development of better ways of sustainment will be started.										

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998																																																												
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7		Program Element: 0708011S MANUFACTURING TECHNOLOGY																																																												
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL																																																				
#9: Aging Aircraft Sustainment Tech.	0.000	0.000	0.000	4.100	4.428	4.887	5.250	5.500	Cont	Cont																																																				
<p>B. Program Change Summary:</p> <p style="text-align: center;">COST IN MILLIONS</p> <table> <tr> <td></td> <td>FY98</td> <td>FY99</td> <td>FY00</td> <td>FY01</td> </tr> <tr> <td>President's Budget Submission</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>4.100</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td>-----</td> <td>-----</td> <td>-----</td> <td>-----</td> </tr> <tr> <td>Current Budget Submission</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>4.100</td> </tr> </table> <p>Change Summary Explanation: N/A</p> <p>C. Other Program Funding Summary: No funding dependencies.</p> <p>D. Schedule Profile:</p> <table> <tr> <td>FY98</td> <td>FY99</td> <td>FY00</td> <td>FY01</td> </tr> <tr> <td>1234</td> <td>1234</td> <td>1234</td> <td>1234</td> </tr> <tr> <td></td> <td>X</td> <td></td> <td></td> </tr> <tr> <td></td> <td>XX</td> <td></td> <td>XXXX</td> </tr> <tr> <td></td> <td></td> <td>X</td> <td></td> </tr> <tr> <td></td> <td></td> <td>XXXX</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td>XXXX</td> </tr> <tr> <td></td> <td></td> <td></td> <td>XXXX</td> </tr> </table> <p>Quarters</p> <p>Formulate BAA Announcement</p> <p>Open BAA</p> <p>Awards for concept development</p> <p>Awards for prototype development</p> <p>Prototype Development</p>												FY98	FY99	FY00	FY01	President's Budget Submission	0.000	0.000	0.000	4.100	Adjustment to Appropriated Value	-----	-----	-----	-----	Current Budget Submission	0.000	0.000	0.000	4.100	FY98	FY99	FY00	FY01	1234	1234	1234	1234		X				XX		XXXX			X				XXXX					XXXX				XXXX
	FY98	FY99	FY00	FY01																																																										
President's Budget Submission	0.000	0.000	0.000	4.100																																																										
Adjustment to Appropriated Value	-----	-----	-----	-----																																																										
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FY 2000-2001 BIENNIAL BUDGET REVIEW

RD&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY:		Program Element:									
RTD&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION									
COST (MILLIONS)		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#10: VIRTUAL REALITY MEDICAL ASSEMBLY		0.000	0.000	0.000	2.000	2.030	2.070	2.100	2.150	Cont	Cont

A. Mission Description and Justification:

DSCP has the responsibility to procure Medical Assemblies for the Services. These Medical Assemblies are complex in nature and change frequently to accommodate new types of form, fit, function, and utility. This program will attempt to utilize virtual reality technology to reduce lead times, to reduce the logistics footprint, and to reduce overall assembly life-cycle costs.

DSCP will begin the effort in the FY 01 timeframe. During FY 01, JAD sessions will be held to formalize requirements. Market analysis will be performed to identify the most appropriate virtual reality technology to employ, and detailed system specifications will be created. In FY 02, a prototype of first-aid kits will be developed. In addition, formal requirements will be developed for a more complex medical assembly. In FY 03, the first-aid kit assembly will be made ready for a production environment, the more complex medical assembly will be prototyped, and commercial data interfaces will be established. In FY 04, DSCP will prototype an entire field hospital assembly and will look to apply the technology to other processes within DLA. In FY 05, DSCP plans for full scale production and demonstrations.

(U) Program Accomplishments and Plans:

- (U) FY 1998: N/A
- (U) FY 1999: N/A
- (U) FY 2000: N/A
- (U) FY 2001: The studies for Virtual Medical Assembly will be awarded and prototypes will begin to be developed.

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RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998																																																				
APPROPRIATION/BUDGET ACTIVITY:		Program Element:																																																				
RTD&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION																																																				
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL																																												
#10: VIRTUAL REALITY MEDICAL ASSEMBLY	0.000	0.000	0.000	2.000	2.030	2.070	2.100	2.150	Cont	Cont																																												
<p>B. Program Change Summary: N/A</p> <p>COST IN MILLIONS</p> <table> <tr> <td>FY98</td> <td>FY99</td> <td>FY00</td> <td>FY01</td> </tr> <tr> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>2.000</td> </tr> <tr> <td colspan="4">-----</td> </tr> <tr> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>2.000</td> </tr> </table> <p>President's Budget Submission</p> <p>Adjustment to Appropriated Value</p> <p>Current Budget Submission</p> <p>Change Summary Explanation: N/A</p> <p>C. Other Program Funding Summary: No funding dependencies.</p> <p>D. Schedule Profile:</p> <table> <tr> <td>FY98</td> <td>FY99</td> <td>FY00</td> <td>FY01</td> </tr> <tr> <td>1234</td> <td>1234</td> <td>1234</td> <td>1234</td> </tr> <tr> <td colspan="4">XX</td> </tr> <tr> <td colspan="4">XX</td> </tr> <tr> <td colspan="4">X</td> </tr> <tr> <td colspan="4">XXX</td> </tr> <tr> <td colspan="4">XXXX</td> </tr> </table> <p>Quarters</p> <p>Formulate the BAA announcement</p> <p>Open the BAA</p> <p>Awards for concept studies</p> <p>Awards for prototype development</p> <p>Prototype development</p>											FY98	FY99	FY00	FY01	0.000	0.000	0.000	2.000	-----				0.000	0.000	0.000	2.000	FY98	FY99	FY00	FY01	1234	1234	1234	1234	XX				XX				X				XXX				XXXX			
FY98	FY99	FY00	FY01																																																			
0.000	0.000	0.000	2.000																																																			

0.000	0.000	0.000	2.000																																																			
FY98	FY99	FY00	FY01																																																			
1234	1234	1234	1234																																																			
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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY:		Program Element:									
RTD&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATON									
COST (MILLIONS)		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#11: FUTURE LOGISTICS R&D REQUIREMENTS		0.000	0.000	0.000	0.000	0.000	0.000	1.301	3.862	Cont	Cont

A. Mission Description and Justification:

These funds will be used for high risk and high payoff alternatives to the conventional investment programs to improve efficiency and lower costs of acquisition, supply management, and distribution.

(U) Program Achievements and Plans:

(U) FY 1998: N/A
 (U) FY 1999: N/A
 (U) FY 2000: N/A
 (U) FY 2001: N/A

B. Program Change Summary:

	COST IN MILLIONS			
	FY98	FY99	FY00	FY01
President's Budget Submission	0.000	0.000	0.000	7.147
Adjustment to Appropriated Value	N/A	N/A	N/A	-7.147
Current Budget Submission	0.000	0.000	0.000	0.000

Change Summary Explanation: FY 01 reflects 7.1 million reduction due to agency TOA redistribution per POM in order to fund emerging technology opportunities.

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 3		Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION									
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
#11: FUTURE LOGISTICS R&D REQUIREMENTS	0.000	0.000	0.000	0.000	0.000	0.000	1.301	3.862	Cont	Cont	
C. Other Program Funding Summary: None											
D. Schedule Profile:											
	FY98	FY99	FY00	FY01							
Quarters	1234	1234	1234	1234	1234						
Develop Continuing Logistics Technology Plans	XXXX	XXXX	XXXX	XXXX							

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY:		Program Element:									
RTD&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION									
COST (MILLIONS)		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#12: ON DEMAND MANUFACTURING/CATT		5.783	0.928	0.910	0.000	0.000	0.000	0.000	0.000	0.000	7.621

A. Mission Description and Justification:

This initiative is necessary to identify and establish commercial manufacturing capabilities so that DIA Centers can acquire parts as they are needed (on demand) rather than investing in excessive stock, or risking non-availability of essential parts when needed. Contracting relationships will be established to obtain small quantities of military unique items of low demand, with significantly lower costs and greatly improved response time. This is an effort to use private sector manufacturers, in addition to all other measures to obtain parts quickly. In FY98 it builds a program related to the USAF Computer Aided Technology Transfer (CATT) program. CATT establishes a network of companies to produce parts in a very short production lead time with minimum administration.

(U) Program Achievements and Plans:

(U) FY 1998:

Advanced tools for identifying ODM candidates were developed.

Tools for macro-grouping fielded based on natural language programming and logic programming.

Begin CATT manufacturing network in Oklahoma.

(U) FY 1999:

Award model contract for ODM buying capability and capacity field tools for ODM division support.

(U) FY 2000: Continue capacity field tools for ODM division support.

(U) FY 2001: N/A

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDTCe BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY:		Program Element:									
RTD&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION									
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
#12: ON DEMAND MANUFACTURING/CATT	5.783	0.928	0.910	0.000	0.000	0.000	0.000	0.000	0.000	7.621	
B. Program Change Summary:											
COST IN MILLIONS											
	FY98	FY99	FY00	FY01							
President's Budget Submission	5.783	0.928	0.910	0.947							
Adjustment to Appropriated Value	-----	-----	-----	-0.947							
Current Budget Submission	5.783	0.000	0.910	0.000							
Change Summary Explanation: FY 01 reflects .947 million reduction due to agency TOA redistribution per POM in order to accommodate higher priority research needs.											
D. Schedule Profile:											
Quarters	FY98	FY99	FY00	FY01							
Continue Work at Centers to Develop	1234	1234	1234	1234							
Contractual Vehicles with Industry	XXX										
Begin funding USAF related efforts (CATT)	XX	X									
Establish ODM on EMALL			X								

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998							
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 3		Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATOR							
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	TOTAL
#13: GULF COAST MARITIME	2.884	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.884
<p>A. Mission Description and Justification:</p> <p>The Gulf Coast Center continued its research, application, and demonstration responsibilities in this effort. The program continued to support industrial, Navy, Defense Advanced Research Project Agency, and Department of Defense initiatives and priorities. The Gulf coast Center continued to jointly develop projects with industrial partners such as Mobile Offshore Base, the CVX, a portfolio for Ship Designs, and other maritime technology demonstration projects.</p> <p>(U) FY 1998: Simulation Based Design efforts at the Gulf coast Region Maritime Technology Center.</p> <ul style="list-style-type: none"> *Awarded new contract to Gulf Coast Center to continue Simulation Based Design activities. *Maintained state-of-the-art simulated based design with virtual reality technologies *Maintained open, scalable architecture compatible with HLA requirements established by DoD. *Established state-of-the-art communications networks to ensure remote site access to the SBD resources as well as distribution to remote sites. *Assisted industry, government and academic partners in development of prototype systems related to SBD. *Starting to establish a collaborative design and engineering environment such that optimization of multiple functional parameters, including performance, manufacture, operations, logistics, training, cost, and schedule can be performed. *Continued to jointly develop projects with industrial partners such as Mobile Offshore Base, support of the CVX, and other maritime technology demonstration projects. 									

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY:		Program Element:									
RTD&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION									
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
#13: GULF COAST MARITIME	2.884	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.884	
B. Program Change Summary:											
COST IN MILLIONS											
	FY98	FY99	FY00	FY01							
President's Budget Submission	0.000	0.000	0.000	0.000							
Adjustment to Appropriated Value	+2.884	-----	-----	-----							
Current Budget Submission	2.884	0.000	0.000	0.000							
Change Summary Explanation: FY 98 \$2.884 increase reflects (\$3.0 million Congressional add, less undistributed reductions) transferred from DARPA to DLA.											
D. Schedule Profile:											
Contract Award	FY98	FY99	FY00	FY01							
Quarters	1234	1234	1234	1234							
Communications Net established	X										
Assist industry	X	XX	XXX								

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2A EXHIBIT)									
DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY:									
RDT&E, Defense-Wide/Budget Activity 3									
Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION									
COST (MILLIONS)	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	TOTAL
#14 DEFENSE MICROELECTRONICS ACTIV	9.507	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.507

A. Mission Description & Budget Item Justification: DMEA's mission is to leverage advanced technologies to extend the life of weapon systems. DMEA is the Executive Agent for DOD Integrated Circuit (IC) Microelectronics Diminishing Manufacturing Sources and Material Shortages (DMSMS). As such, DMEA has identified a set of applied research projects that evaluate the feasibility and practicality of some candidate solutions for a broad class of microelectronic components that are strategically important to DoD. DMEA's RDT&E program is comprised of a mix of studies, investigations and planning efforts for developing solutions to the technological challenges of emerging microcircuit obsolescence using leading-edge microelectronics technology.

(U) Program Accomplishments and Plans:

(U) FY 1998: Develop a methodology for replacing highly complex microcircuits using VHDL, modern synthesis tools, and silicon foundry resources to achieve FFF replacements, minimizing the design methodologies and processes to emulate digital logic, analog, mixed signal and power microelectronic components. Develop and evaluate Virtual Enterprise technology for interfaces, technology-class solutions, and data management and configuration control. Applies to a wide range of systems e.g., F-22, B-2, AWACS, F-16, F-15, F-14, GPS, USQ-113, JAST, MAST, EA-6B, M-65, AN/TSC-93B, and AN/GSC-49(V).

B. Program Change Summary: FY98 increase of \$9.507 reflects \$10.0 million congressional add less \$.493 million in undistributed reductions transferred from DARPA to DLA.

Cost in Millions			
	FY98	FY99	FY00
President's Budget Submission:	0.000	0.000	0.000
Adjustment to Appropriated Value:	+9.507		
Current Budget Submission:	9.507		

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2A EXHIBIT)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY:		Program Element:									
RDT&E, Defense-Wide/Budget Activity 3		0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION									
COST (MILLIONS)		FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	COST TO COMP	TOTAL
#14 DEFENSE MICROELECTRONICS ACTIV	9.507	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.507

C. Other Program Funding Summary: No funding dependencies on other programs.

D. Schedule:

	98	99	00
1	2	3	4
1	2	3	4
1	2	3	4
1	2	3	4

Statement of Work

Implementation Plan

Design

Fabricate

Test

Qualify

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY: 0400/03		Program Element: (PE) Name & No 06037538 ELECTRONIC COMMERCE RESOURCE CENTERS (ECRCs)									
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
TOTAL PROGRAM ELEMENT	46.421	-	-	-	-	-	-	-	46.421	46.421	
Electronic Commerce Resource Centers	46.421	-	-	-	-	-	-	-	46.421	46.421	

A. Mission Description and Justification:
The mission of this program is the transfer of electronic commerce (EC) technologies to small an medium sized enterprises (SMEs) through a network of regional deployment centers. This mission is a subset of the overall Acquisition Reform Initiative. The regional ECRCs provide training and technical assistance to aid SMEs in defense supply chains in making effective use of electronic commerce technologies. The ECRC Technology Development Activity keeps abreast of EC technologies and ensures that technical specialists in the regional ECRCs are equipped with the latest information and training on EC technologies.

B. Program Change Summary: In FY1997 DLA assumed responsibility for the funding, management and control of the ECRC Program while DUSD(L) acted as program sponsor.

Previous Presidents Budget	FY98	FY99	FY00	FY01	Total Cost
Adjustments to Appropriated Value	46.421	-	-	-	
Current Presidents Budget request	46.421	-	-	-	46.421

(U) Program Accomplishments and Plans
(U) FY1998
* Continue to move vendors to take advantage of more complex and/or emerging EC capabilities.
* Train 35,000 industry and government personnel in EC technologies.
* Foster development of a small group of SMEs capable of virtual enterprise activity to serve as a model for others to emulate.
* Focus on engaging major DoD Supply Chains (Aerospace, Shipbuilding, Automotive) to accelerate EC integration.
(U) FY1999
* This program is funded in Procurement, Defense-wide beginning in FY 1999.
(U) FY2000
N/A
(U) FY2001
N/A

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE: SEPTEMBER 1998															
APPROPRIATION/BUDGET ACTIVITY: 0400/03		Program Element (PE) Name & No 06037538 ELECTRONIC COMMERCE RESOURCE CENTERS (ECRCs)															
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL							
	46.421	-	-	-	-	-	-	-	46.421	46.421							
TOTAL PROGRAM ELEMENT		46.421	-	-	-	-	-	-	46.421	46.421							
Electronic commerce Resource Centers																	
C. Other Program Funding Summary:																	
FY 98 reflects +\$33 million congressional add and net congressional PBD reductions.																	
- None.																	
- Related Programs: None.																	
D. Schedule Profile:																	
		FY98				FY99				FY00				FY01			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
ECRC Activities		X	X	X	X												
Education and Training		X	X	X	X												
DoD Suppliers		X	X	X	X												
DoD Organizations		X	X	X	X												
Others		X	X	X	X												
Outreach		X	X	X	X												
Outreach Activities		X	X	X	X												
Supply Chain Leads		X	X	X	X												
Technical Support		X	X	X	X												
DoD Suppliers		X	X	X	X												
DoD Organizations		X	X	X	X												
Others		X	X	X	X												
Technology R&D		X	X	X	X												
Research		X	X	X	X												
Development		X	X	X	X												

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998																								
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 3		Program Element: 0603805S DUAL USE APPLICATIONS PROGRAM																								
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL																
#1: NATIONAL CENTER FOR MANUFACTURING SCIENCES (NCMS)	0.000	6.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000																
<p>A. Mission Description and Justification:</p> <p>Program Element: One of the initial projects amount the NCMS programs, Commercial Technology for Maintenance Activities (CTMA), will dramatically change the current logistical system as it exists today. DLA will be able to develop and offer users new repair technologies, business practices, sourcing, management, and controls that were previously not available through normal contracting practices. The initial phase of CTMA will involve evaluation of selected candidate projects by a Cost Analyst who will determine the benefit and pay back to performers and project managers, and the execution of the projects leading to implementation and realization of the expected benefits.</p> <p>(U) Program Accomplishments and Plans: (U) FY 1998 *Initiate selected projects, using NCMS for detailed management, responsible to DLSC-PT. *All DLA managed projects will be visible to management, with metrics used to measure success being applied so that the benefits can be realized from implementation. (U) FY 1999 *Application of metrics; implementation. (U) FY 2000 N/A (U) FY 2001 N/A</p> <p>B. Program Change Summary:</p> <p>President's Budget Submission Adjustment to Appropriated Value Current Budget Submission</p> <p style="text-align: right;">COST IN MILLIONS</p> <table> <tr> <td>FY98</td> <td>FY99</td> <td>FY00</td> <td>FY01</td> </tr> <tr> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>0.000</td> <td>6.000</td> <td>-----</td> <td>-----</td> </tr> <tr> <td>0.000</td> <td>6.000</td> <td>0.000</td> <td>0.000</td> </tr> </table>											FY98	FY99	FY00	FY01	0.000	0.000	0.000	0.000	0.000	6.000	-----	-----	0.000	6.000	0.000	0.000
FY98	FY99	FY00	FY01																							
0.000	0.000	0.000	0.000																							
0.000	6.000	-----	-----																							
0.000	6.000	0.000	0.000																							

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 3		Program Element: 0603805S DUAL USE APPLICATIONS PROGRAM									
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
#1: NATIONAL CENTER FOR MANUFACTURING SCIENCES (NCMS)	0.000	6.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000	

C. Other Program Funding Summary:
None
Related Programs: DARPA'S NCMS program initially transferred to DLA under PB #0603805S in FY 97. FY 99 reflects a +\$6 million congressional add.

D. Schedule Profile:
NCMS/CTMA will start out by analyzing cost/benefits of candidate projects To Be Determined.

	FY98	FY99	FY00	FY01
Quarters	1234	1234	1234	1234
NCMS/CTMA-Phase II	XXXX	XXXX	N/A	N/A

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RD&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7		Program Element: 0708011S MANUFACTURING TECHNOLOGY									
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
TOTAL PROGRAM ELEMENT	25.403	26.231	6.755	7.500	8.512	9.175	9.362	9.564	Cont	Cont	Cont
#1: Combat Rations	1.975	1.900	1.905	1.905	2.016	2.018	2.062	2.121	Cont	Cont	Cont
#2: Apparel Research Network	2.604	2.877	2.605	2.605	2.798	2.799	2.902	2.902	Cont	Cont	Cont
#3: American Metalcasting Consortium	3.687	2.154	2.245	2.100	2.356	2.358	2.368	2.471	Cont	Cont	Cont
#4: Rapid Acquisition of Manufactured Part	7.600	8.000	0.000	0.000	0.000	0.000	0.000	0.000	Cont	Cont	Cont
#5: Casting Emission Reduction Prog (CERP)	9.537	11.300	0.000	0.000	0.000	0.000	0.000	0.000	Cont	Cont	Cont
#6: Forging Lead Time Technology (FLTT)	0.000	0.000	0.000	0.890	1.342	2.000	2.030	2.070	Cont	Cont	Cont

A. Mission Description & Budget Item Justification:

Manufacturing Technology (Man Tech) reduces costs and lead times, and increases quality, by developing and applying advanced manufacturing technology. DLA ManTech includes Combat Rations Network for Technology Implementation (CORANET), Apparel Research Network (ARN), American Metalcasting Consortium (AMC).

#1. CORANET assures combat ration availability of specified variety, quality, and affordability to the Components through commercial-military integration, ration processing and packaging research, and menu variety and producibility improvement. CORANET is part of the Joint Defense Manufacturing Technology Program, Advanced Manufacturing Enterprise Strategic Plan.

#2. ARN concentrates on achieving customer driven uniform manufacturing by establishing electronic links among all participants in the supply chain from the end user to the fabric supplier. The program is part of the Joint Director of Laboratories Advanced Industrial Practices Strategic Plan.

#3. AMC develops and delivers cost effective weapons parts. It also develops better casting processes. The program is part of the Joint Director of Laboratories Metals Processing Strategic Plan.

#4. RAMP supplements the initiative of the Email by addressing small quantity non-standard parts made to order. RAMP tries to use electronic communications and complete bid packages to reduce ALT, and reduces PLT by rapid manufacturing planning and execution. The program was initiated by DARPA and transferred to DLA from USN for management.

#5. CERP finds materials and processes which allow industry and organic DoD foundries to meet stringent emission requirements and still provide cost competitive metal castings.

#6. FLTT will develop ways to make forgings for land, sea, and air weapons that are better, cheaper, and faster to produce.

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE: SEPTEMBER 1998																				
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7		Program Element: 0708011S MANUFACTURING TECHNOLOGY																				
<p>B. Program Change Summary:</p> <table border="1"> <thead> <tr> <th></th> <th>FY 98</th> <th>FY 99</th> <th>FY 00</th> <th>FY 01</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td>26.013</td> <td>26.231</td> <td>6.755</td> <td>6.610</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td>-0.610</td> <td>-----</td> <td>-----</td> <td>+0.890</td> </tr> <tr> <td>Current Budget Submission</td> <td>25.403</td> <td>26.231</td> <td>6.755</td> <td>7.500</td> </tr> </tbody> </table> <p>Change Summary Explanation: FY 98 net adjustments reflect a \$0.310 million management reserve reduction and \$0.300 million general reduction applied to \$4.0 million congressional add for RAMP, with no change to the DoD internal realignment of \$3.9 million to fully fund RAMP. FY 01 reflects \$0.890 million increase to fund new FLTT project.</p>				FY 98	FY 99	FY 00	FY 01	President's Budget Submission	26.013	26.231	6.755	6.610	Adjustment to Appropriated Value	-0.610	-----	-----	+0.890	Current Budget Submission	25.403	26.231	6.755	7.500
	FY 98	FY 99	FY 00	FY 01																		
President's Budget Submission	26.013	26.231	6.755	6.610																		
Adjustment to Appropriated Value	-0.610	-----	-----	+0.890																		
Current Budget Submission	25.403	26.231	6.755	7.500																		

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7		Program Element: 0708011S MANUFACTURING TECHNOLOGY									
COST (MILLIONS)		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#1: Combat Rations		1.975	1.900	1.905	1.905	2.016	2.018	2.062	2.121	Cont	Cont
<p>A. Mission Description and Justification:</p> <p>DLA Buys about \$150 million worth of Combat Rations annually. The product has been military unique, with a limited industrial base capable of producing variety and quantities needed for surge, and dependent on orders from Government to remain viable. This initiative will ensure that DLA will have an industrial base to continue to support warfighters with combat rations properly. The program Partners develop new technology for implementation in their plants, after demonstrations conducted at Rutgers University, unifying the civilian and military manufacturing processes to expand the base.</p> <p>(U) Program Accomplishments and Plans:</p> <p>(U) FY 1998</p> <ul style="list-style-type: none"> *Continually reviewed present and future Government needs with producers, identified technology opportunities, made contract awards to Combat Rations Network Partners to address cost, quality, and surge capacity of combat rations (including MREs, Tray Pack items, Unitized Group Rations, etc.). *Continue to examine industrial base opportunities with Partners. *Continue to develop new technology for transfer and implementation into plants in the industrial base. *Continue to provide assistance for implementation of new technology. *Completed and implemented vendor quality management system at DSCP, to be part of FY 99 contracts. *Demonstrated successful new Multi-Unit Leak Detector for MRE entre pouches, planned for implementation during FY 99 with assistance to contractors. <p>(U) FY 1999</p> <ul style="list-style-type: none"> *Update strategic plans and business case for CORANET. *Continue work on technology development and implementation. *Evaluate Ultrasonic technology for cost/quality benefits in combat ration manufacturing, with Ohio State University. *Integrate Machine vision capability to prevent seal defects on polymeric tray and Multivac pouch sealing equipment. 											

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998																													
RTD&E, Defense-Wide/Budget Activity 7		0708011S MANUFACTURING TECHNOLOGY																													
COST (MILLIONS)		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL																				
#1: Combat Rations		1.975	1.900	1.905	1.905	2.016	2.018	2.062	2.121	0.000	Cont																				
<p>A. Mission Description and Justification (con't):</p> <p>(U) FY 2000</p> <p>*Update strategic plans and business case for CORANET.</p> <p>*Continue work on technology development and implementation.</p> <p>(U) FY2001</p> <p>*Update strategic plans and business case for CORANET.</p> <p>*Continue work on technology development and implementation.</p>																															
<p>B. Program Change Summary: Restructure to emphasize implementation of an existing program.</p> <p style="text-align: center;">COST IN MILLIONS</p> <table> <thead> <tr> <th></th> <th>FY98</th> <th>FY99</th> <th>FY00</th> <th>FY01</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td>1.975</td> <td>1.900</td> <td>1.900</td> <td>1.858</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td>-----</td> <td>-----</td> <td>+0.005</td> <td>+0.047</td> </tr> <tr> <td>Current Budget Submission</td> <td>1.975</td> <td>1.900</td> <td>1.905</td> <td>1.905</td> </tr> </tbody> </table> <p>Change Summary Explanation: N/A</p>													FY98	FY99	FY00	FY01	President's Budget Submission	1.975	1.900	1.900	1.858	Adjustment to Appropriated Value	-----	-----	+0.005	+0.047	Current Budget Submission	1.975	1.900	1.905	1.905
	FY98	FY99	FY00	FY01																											
President's Budget Submission	1.975	1.900	1.900	1.858																											
Adjustment to Appropriated Value	-----	-----	+0.005	+0.047																											
Current Budget Submission	1.975	1.900	1.905	1.905																											
<p>C. Other Program Funding Summary: No funding dependencies.</p> <p>Related Programs: None</p>																															

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: SEPTEMBER 1998					
APPROPRIATION/BUDGET ACTIVITY:		Program Element:					
RTD&E, Defense-Wide/Budget Activity 7		0708011S MANUFACTURING TECHNOLOGY					
A. Project Cost Breakdown							
Combat Rations							
Project Cost Categories		FY 98	FY 99	FY 00	FY 01		
a. Manufacturing Process Support Costs		1.975	1.900	1.905	1.905		
B. Budget Acquisition History and Planning Information							
Contractor or Government Performing Activity	Contractor Method/Type Or Funding Date	Award or Obligation Date	Performing Activity BAC	FY 98	FY 99	FY 00	FY 01
							Budget to Complete
							Total Program
Note: All contracts are CPFF, with Fee=Zero							
Rutgers	CPFF/C	06/10/96	N/A	1.975	1.900	1.905	1.905
Ohio State	CPFF/C	07/03/96					Cont
Texas A&M	CPFF/C	07/11/96					Cont
Wash State	CPFF/C	07/03/96					
IITR (NCFST)	CPFF/C	07/11/96					
R&DA for MIL Rations	CPFF/C	07/24/96					
Right Away Foods	CPFF/C	07/11/96					
Stable Foods	CPFF/C	08/14/96					
Ameriquel Foods	CPFF/C	07/22/96					
Sopakco	CPFF/C	07/22/96					
Sterling Foods	CPFF/C	07/22/96					
Land O'Frost Foods	CPFF/C	07/22/96					
Government Furnished Property N/A							

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY:		Program Element:									
RTD&E, Defense-Wide/Budget Activity 7		0708011S MANUFACTURING TECHNOLOGY									
COST (MILLIONS)		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#2: Apparel Research Network		2.604	2.877	2.605	2.605	2.798	2.799	2.902	2.902	Cont	Cont

A. Mission Description and Justification:

The Department of Defense, through the Defense Logistics Agency, purchases an average of \$1 billion of clothing and textile items per year. Our current leadtime is up to 15 months and our current inventory acquisition value is over \$2 billion. ARN is a Manufacturing Technology program to improve the responsiveness of the industrial base that supplies the clothing items to the Military Services. It enables the small business oriented apparel producers to access state-of-the-art technologies through its R&D and technology transfer mechanism. The goal of this program is to reduce the average apparel leadtime from 6 months to 6 weeks and to reduce the inventory carrying costs by 50%. A 50% reduction in carrying cost would reduce the cost to the customer by 20%.

(U) Program Accomplishments and Plans:

(U) FY 1998

*Implement Electronic Ordering Forms via Internet for special measurement orders.

*Field test 3-D Whole Body Scanning for Customer Driven Uniform Manufacture at the Marine Corps Recruit Training Center in San Diego, CA.

*Conduct Virtual Prime Vendor demonstrations (Clemson and Cal Poly) that provide supply chain asset visibility, automated electronic ordering process and inventory forecasting capabilities. The initial objective is to assist the two Marine Corps Recruit Training Centers (Parris Island and San Diego) to minimize retail inventories and ultimately to assist DLA ICP (DPSC) to reduce system-wide wholesale inventories.

(U) FY 1999

*Reduce Lead Time and Inventory by 50% at MCRD Parris Island and San Diego.

(U) FY 2000

*Integrate 3-D Scanning and Balanced Inventory Flow Systems at MCRD, San Diego.

(U) FY 2001

*Lead-time & Inventory Reduction includes other services.

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY:		Program Element:									
RTD&E, Defense-Wide/Budget Activity 7		0708011S MANUFACTURING TECHNOLOGY									
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
#2: Apparel Research Network	2.604	2.877	2.605	2.605	2.798	2.799	2.902	2.902	Cont	Cont	
B. Program Change Summary:											
COST IN MILLIONS											
	FY98	FY99	FY00	FY01							
President's Budget Submission	2.690	2.877	2.600	2.581							
Adjustment to Appropriated Value	-.086	-----	+ .005	+ .024							
Current Budget Submission	2.604	2.877	2.605	2.605							
Change Summary Explanation: ARN was reduced by \$.086 million due to a management reserve PBD reduction.											
C. Other Program Funding Summary: No funding dependencies.											
D. Schedule Profile:											
Quarters	FY98	FY99	FY00	FY01							
	1234	1234	1234	1234							
Operate Clemson Demo	XXXX	XXXX	XXXX	XXXX							
Operate Cal Poly Demo	XXXX	XXXX	XXXX	XXXX							
3-D Scan Data Extractions & System Integration	XXXX	XXXX	XXXX	XXXX							
Balanced Inventory Flow-Supply Chain Integration	XXXX	XXXX	XXXX	XXXX							
Special Measurement Processes	XXXX	XXXX	XXXX	XXXX							
Advanced Pre-Production Development	XXXX	XXXX	XXXX	XXXX							

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDTC&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: SEPTEMBER 1998				
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7		Program Element: 0708011S MANUFACTURING TECHNOLOGY				
A. Project Cost Breakdown Apparel Research Network						
Project Cost Categories		FY 98	FY 99	FY 00	FY 01	
a. Manufacturing Process Support Costs		2.604	2.877	2.605	2.605	
B. Budget Acquisition History and Planning Information						
Contractor or Government Performing Activity	Contractor Method/Type Or Funding Date Vehicle	Award or Obligation Project Activity BAC	FY 98	FY 99	FY 00	FY 01
					Budget to Complete	Total Program
<p>Note: All contracts are CPFF, with Fee=Zero</p> <p>Anthropology Research Project, Inc. CPFF/C 12/09/94 N/A 2.604 2.877 2.605 2.605 Cont Cont</p> <p>Beecher Research Co CPFF/C 01/23/95</p> <p>Cal Poly Univ, Pomona CPFF/C 12/09/94</p> <p>Clemson University CPFF/C 12/09/94</p> <p>Cyberware CPFF/C 05/10/95</p> <p>EDI Integration CPFF/C 12/13/94</p> <p>Georgia Institute of Technology CPFF/C 12/09/94</p> <p>NCSU CPFF/C 12/23/94</p> <p>Southern Tech CPFF/C 12/09/94</p> <p>Ohio University CPFF/C 01/12/95</p> <p>Government Furnished Property N/A</p>						

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7		Program Element: 0708011S MANUFACTURING TECHNOLOGY									
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
#3: American Metal Casting (AMC)	3.687	2.154	2.245	2.100	2.356	2.358	2.368	2.471	Cont	Cont	

A. Mission Description and Justification:

Long time weapon system spares are often metal castings. The program reduces lead time with Castings Advanced Systems Technology - Integration Teams (CAST-IT), by deploying advanced design and acquisition processes, and by improving foundry processes.

CAST-IT teams have worked with DLA Supply Centers and Military Services and Weapons Systems Primes and Subs to demonstrated \$5.1 M annual savings, and 50% or more lead time savings, on ship to ship refueling sockets, 120mm mortar, C141 rod guide, M1 breech opening handle, M284 carrier housing, BAT missile fuselage, Bradley Commander's Independent Viewer, MEP 16 generator, Fast Frigate Thrust Assembly, and other parts.

Advanced Metalcasting design and acquisition processes have been deployed at Army Benet Labs and Watervliet Arsenal, and are being deployed for DSCR and DSCC, Tank Automotive Command, and Picatinny Arsenal. This part of the program upgrades the technical skills of engineering, supply, quality, and procurement personnel so that lead time problems are prevented.

Foundry processes are being improved through research at Pennsylvania State University (improved dimensional control), University of Alabama - Birmingham (machining reject reduction and aluminum reliability), University of Tennessee (high alloy casting weldability), Ohio State University (machining reject reduction, computer visualization, short run processes, and dimensional control), and Northwestern University (fast free form fabrication).

(U) Program Accomplishments and Plans:
 (U) FY 1998
 *Integrated metalcasting design and acquisition at DLA sites to save over \$45M in acquisition and lifecycle costs a demonstrated by M1A1 Ice Cleats and Frigate Thrust Assemblies.
 (U) FY 1999
 *Increasing metalcasting technology deployment throughout DLA and DoD to further reduce weapon system costs especially in On Demand, Virtual Manufacturing Enterprise.

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY:		Program Element:									
RTD&E, Defense-Wide/Budget Activity 7		0708011S MANUFACTURING TECHNOLOGY									
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
	3.687	2.154	2.245	2.100	2.356	2.358	2.368	2.471	0.000	Cont	
#3: American Metal Casting (AMC)											
(U) Program Accomplishments and Plans (Cont)											
(U) FY 2000											
*Develop next generation short run, rapid response metalcasting technologies for weapon system lifecycle extension and support.											
(U) FY 2001											
*Deploy commercially viable information technology based metalcasting technologies for assured and affordable aging and next generation weapon systems.											
B. Program Change Summary:											
	COST IN MILLIONS										
	FY98	FY99	FY00	FY01							
President's Budget Submission	3.687	2.154	2.245	2.100							
Adjustment to Appropriated Value	-----	-----	-----	-----							
Current Budget Submission	3.687	2.154	2.245	2.100							
Change Summary Explanation: NA											
C. Other Program Funding Summary: No funding dependencies.											
D. Schedule Profile:											
	FY98	FY99	FY00	FY01							
Quarters	1234	1234	1234	1234							
CAS-T-IT	XXXX	XXXX	XXXX	XXXX							
Advanced Design & Acquisition	XXXX	XXXX	XXXX	XXXX							
Foundry Research	XXXX	XXXX	XXXX	XXXX							

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: SEPTEMBER 1998					
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7		Program Element: 0708011S MANUFACTURING TECHNOLOGY					
A. Project Cost Breakdown							
Metalcasting							
a. Manufacturing Process Support Costs		FY 98	FY 99	FY 00	FY 01		
		3.687	2.154	2.245	2.100		
B. Budget Acquisition History and Planning Information							
Contractor or Government Performing Activity	Contractor Method/Type Or Funding Date	Award or Obligation Project Activity	FY 98	FY 99	FY 00	FY 01	Budget to Complete Total Program
	Vehicle	BAC					
ATI	Cost Share	10/26/94	N/A	3.687	2.154	2.245	2.100
							Cont
							Cont
Government Furnished Property: None							

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7		Program Element: 0708011S MANUFACTURING TECHNOLOGY									
COST (MILLIONS)		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#4: Rapid Acquisition of Manufactured Parts		7.600	8.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	15.600

A. Mission Description and Justification:

(U) RAMP develops, prototypes, and demonstrates the capability for data-driven, just-in-time, low volume manufacturing of hard to obtain parts. RAMP has demonstrated the capability to reduce the total lead time for hard to find parts from over 400 days to less than 30 days. This is accomplished with the application of advanced design and manufacturing technology. RAMP leads in the development of Standard for Exchange Product Data (STEP) protocols and the application and development of tools that use STEP data to reduce lead times. Small parts manufacturing is vital to DoD's spares and new acquisition business since the DoD rarely buys items in large quantities.

(U) Program Accomplishments and Plans:

(U) FY 1998:

*Completed transitioning the program from the Navy to DLA Manufacturing Technology Program.

*Continued to develop and test STEP standards for use by DoD.

*Demonstrated an integrated repair/manufacturing system.

(U) FY 1999

*EMail/ODM process demonstration, develop tools to support ODM on the EMail, and product data and manufacturing brokering.

*Develop EMail/ODM Architecture.

*Develop, proveout and deploy incremental prototypes in sync with AP224VZ.

*Develop, proveout, and deploy Modular RAMP V3.0.

(U) FY 2000: N/A

(U) FY 2001: N/A

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7		Program Element: 0708011S MANUFACTURING TECHNOLOGY									
COST (MILLIONS)		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#4: Rapid Acquisition of Manufactured Parts		7.600	8.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	15.600

B. Program Change Summary: Program was transferred from Navy to DLA beginning in FY 1998.

COST IN MILLIONS		
	FY98	FY99
President's Budget Submission	+7.900	8.000
Adjustment to Appropriated Value	-0.300	-----
Current Budget Submission	7.600	8.000

Change Summary Explanation: The Congress added \$4.0 million (minus \$.300 million in undistributed reductions) to DLA's FY98 budget for RAMP and DoD realigned \$3.9 million to fully fund the program. It is also congressionally funded in FY99.

C. Other Program Funding Summary: No funding dependencies.

D. Schedule Profile:

	FY98	FY99	FY00	FY01
Quarters	1234	1234	1234	1234
Advanced Manufacturing	XXXX	XXXX		
Product Data Engineering	XXXX	XXXX		
Electronic Commerce	XXXX	XXXX		

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY:		Program Element:									
RTD&E, Defense-Wide/Budget Activity 7		0708011S MANUFACTURING TECHNOLOGY									
A. Project Cost Breakdown											
Rapid Acquisition of Manufactured Parts (RAMP)											
Project Cost Categories		FY 98	FY 99	FY 99	FY 00	FY 01					
a. Manufacturing Process Support Costs		7.600	8.000	8.000	0.000	0.000					
B. Budget Acquisition History and Planning Information											
Performing organizations											
Contractor	Contract Type	Award	Performing Project	FY 98	FY 99	FY 00	FY 01	Budget to Complete	Total Program		
SCRA	Cost	10/26/94	N/A	7.600	8.000	0.000	0.000	0.000	15.600		
Government Furnished Property: N/A											

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7		Program Element: 0708011S MANUFACTURING TECHNOLOGY									
COST (MILLIONS)		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#5: Casting Emission Reduction Program		9.537	11.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	20.837
<p>A. Mission Description and Justification:</p> <p>During the last decade, the number of US sources for metal castings has shrunk by over one fourth due in large part to the increased environmental regulations. With an overall DoD acquisition of approximately \$2.3 billion in military specific metal castings, and an industry continuing to shrink or move off-shore, it is critical to continued supply to find environmental solutions which allow the industry to remain domestic and cost competitive. The Casting Emission Reduction Program is a program who's mission is to find materials and processes which allow industry and organic DoD foundries to meet stringent emission requirements and still provide cost competitive metal castings. Participants include McClellan AFB, the USCAR (comprised of the three U.S. automakers), U.S. EPA, California Air Resources Board, and the American Foundrymen's Society (AFS).</p> <p>Program Accomplishments and Plans:</p> <p>FY 1998</p> <ul style="list-style-type: none"> *Complete installation and startup of iron metal casting pilot plant *Develop baseline data for standard test materials and environment *Install and validate continuous emission monitoring system *Complete the design, program and integration of data analysis and reporting system *Acquire, install, and validate aluminum green sand testing capability *Research real-time particulate matter measurement Phase I *Install and validate real-time particulate matter measurement devices Phase I *Operate and support testing measurement and data reporting *Operate and support pilot plant for testing for FY 99 *Develop and deliver low level measurement instrumentation Phase I *Develop and deliver finite element solidification modeling tools Phase I *Develop operating procedures and documentation for pilot plant <p>FY 1999</p> <ul style="list-style-type: none"> *Research sand morphology and interaction with non hazardous binder products Phase I *Acquire, install, and test dry sand process and aluminum *Research real-time particulate matter measurement Phase II *Install and validate real-time particulate matter measurement devices Phase II 											

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998																								
APPROPRIATION/BUDGET ACTIVITY:		Program Element:																								
RTD&E, Defense-Wide/Budget Activity 7		0708011S MANUFACTURING TECHNOLOGY																								
COST (MILLIONS)		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL															
#5: Casting Emission Reduction Program		9.537	11.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	20.837															
<p>Program Accomplishments and Plans (cont):</p> <ul style="list-style-type: none"> *Research sand morphology and interaction with non hazardous binder products Phase II *Improve accuracy of continuous emission monitoring systems *Operate and support testing measurement and data reporting Phase II *Continue operation and support for pilot plant testing *Develop and deliver low level measurement instrumentation Phase II (AIGER) *Deliver data via Internet *Move and revalidate Pre-Production facility *Modify pilot facility to accomodate testing discoveries <p>FY 2000: N/A FY 2001: N/A</p>																										
<p>B. Program Change Summary: DLA received responsibility for the program in FY 98 as a Congressional add in FY 98 & FY 99.</p>																										
<p>President's Budget Submission</p> <p>Adjustment to Appropriated Value</p> <p>Current Budget Submission</p> <p>Change Summary Explanation: CERP was reduced in FY98 by \$.138 million due to a management reserve reduction.</p> <p>C. Other Program Funding Summary: No funding dependencies.</p> <p>D. Schedule Profile:</p> <table border="1"> <thead> <tr> <th>Quarters</th> <th>FY98</th> <th>FY99</th> <th>FY00</th> <th>FY01</th> </tr> </thead> <tbody> <tr> <td></td> <td>1234</td> <td>1234</td> <td>1234</td> <td>1234</td> </tr> <tr> <td></td> <td>XXXX</td> <td>XXXX</td> <td></td> <td></td> </tr> </tbody> </table> <p>CERP</p>												Quarters	FY98	FY99	FY00	FY01		1234	1234	1234	1234		XXXX	XXXX		
Quarters	FY98	FY99	FY00	FY01																						
	1234	1234	1234	1234																						
	XXXX	XXXX																								

FY 2000-2001 BIENNIAL BUDGET REVIEW

Government Furnished Property: Unknown at this time. Will be determined during the transition.

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 7		Program Element: 0708011S MANUFACTURING TECHNOLOGY									
COST (MILLIONS)		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#6: Forging Lead Time Technology		0.000	0.000	0.000	0.890	1.342	2.000	2.030	2.070	0.000	Cont

A. Mission Description and Justification:

Forging Lead Time Technology will develop ways to make forgings for land, sea, and air weapons that are better, cheaper, and faster to produce. Forgings are frequently identified as lead time drivers for many weapons systems. Traditional forging processes are characterized by trial and error, which can be very expensive when small quantity spare parts are needed. This program will develop technology to make small quantities of spare parts quickly and economically. This technology will be applied to DLA requirements so that weapons system availability is improved.

(U) Program Accomplishments and Plans:
 (U) FY 1998 N/A
 (U) FY 1999 N/A
 (U) FY 2000 N/A
 (U) FY 2001

*Begin technology development.

B. Program Change Summary:

	COST IN MILLIONS		
	FY98	FY99	FY00
President's Budget Submission	0.000	0.000	0.890
Adjustment to Appropriated Value	-----	-----	-----
Current Budget Submission	0.000	0.000	0.890

Change Summary Explanation:

C. Other Program Funding Summary: No funding dependencies.

D. Schedule Profile:

	FY98	FY99	FY00	FY01
Quarters	1234	1234	1234	1234
Technology Development				XXXX
Spare Parts Lead Time Demonstration				

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FY 2000-2001 BIENNIAL BUDGET REVIEW

Exhibit R-2, RDT&E Budget Item Justification										Date: SEPTEMBER 1998	
APPROPRIATION/BUDGET ACTIVITY: 0400/06										R-1 ITEM NOMENCLATURE	
										Defense Human Resources Activity: 0605803S	
COST (In Millions)	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	COST TO COMPLETE	TOTAL COST	
Total PE Cost	8.016	8.248	8.371	8.958	9.033	9.200	9.200	9.200	Continuing	Continuing	
0001 Joint Service Training & Readiness Systems & Development	3.531	3.636	3.707	3.978	4.013	4.050	4.050	4.050	Continuing	Continuing	
0002 Defense Training Resource Analysis	2.774	2.855	2.891	3.123	3.152	3.184	3.184	3.184	Continuing	Continuing	
0003 DoD Enlistment Processing and Testing	1.711	1.757	1.773	1.857	1.868	1.966	1.966	1.966	Continuing	Continuing	
A. Mission Description and Budget Item Justification (See Enclosures)											
The Department approved the merger of Defense Manpower Data Center (DMDC) and Defense Civilian Personnel Management Service to form a single field activity the Defense Human Resources Activity beginning in FY 1998.											

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FY 2000-2001 BIENNIAL BUDGET REVIEW

Exhibit R-2, RDT&E Budget Item Justification										DATE: SEPTEMBER 1998
APPROPRIATION/BUDGET ACTIVITY: 0400/06										PROGRAM ELEMENT (PE) NAME & NUMBER:
										Defense Human Resources Activity: 0605803S
COST (In Millions)	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	COST TO COMPLETE	TOTAL COST
Total PE Cost	8.016	8.248	8.371	8.958	9.033	9.200	9.200	9.200	Continuing	Continuing
0001 Joint Service Training & Readiness Systems Development	3.531	3.636	3.707	3.978	4.013	4.050	4.050	4.050	Continuing	Continuing
0002 Defense Training Resource Analysis	2.774	2.855	2.891	3.123	3.152	3.184	3.184	3.184	Continuing	Continuing
0003 DoD Enlistment Processing and Testing	1.711	1.757	1.773	1.857	1.868	1.966	1.966	1.966	Continuing	Continuing
A. Mission Description and Budget Item Justification										
0001 The Joint Service programs were established by the Secretary of Defense to improve the training and readiness of the Active and Reserve Components. The PE is located in Budget Activity 6, RDT&E Management Support, to expedite the prototype development of new training and readiness technologies and Joint Service training and readiness systems which improve the training and readiness effectiveness and enhance the performance of the military forces. It also facilitates the sharing of training and readiness information, while allowing for the transfer of emerging and innovative technologies among the Services and private sector.										
0002 This project supports the Defense Human Resources Field Activity (DHRA) and DoD training managers (OSD, Joint Staff, Unified Commands, and the Services) in promoting more efficient and effective use of training resources, increasing the effectiveness of military training, and enhancing the readiness and performance of the military forces. Projects analyze the contributions to readiness of various training techniques and programs and use the results to expedite new training concepts and procedures that increase unit effectiveness or decrease costs. Emphasis is placed on developing analytical tools and systematic methodologies to improve training resource allocations.										
0003 The project is located in Budget Authority 6, RDT&E Management Support, to administer testing programs which enable the Armed Services to select highly qualified military recruits. The DoD uses a single test, the Armed Services Vocational Aptitude Battery (ASVAB) to determine eligibility of military applicants and to report recruit quality data to Congress. High quality recruits are obtained from administering the ASVAB annually to approximately 600,000 applicants for Military Service as part of the DoD Enlistment Testing program, and to 1 million students in the DoD Student Testing program. Each Service also uses ASVAB test forms developed in this program as part of their in-service testing programs.										

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Exhibit R-2, RDT&E Budget Item Justification					DATE: SEPTEMBER 1998						
PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Human Resources Activity: 0605803S											
APPROPRIATION/BUDGET ACTIVITY: 0400/06											
COST (In Millions)	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	COST TO COMPLETE	TOTAL COST	
Total PE Cost	8.016	8.248	8.371	8.958	9.033	9.200	9.200	9.200	Continuing	Continuing	
0001 Joint Service Training & Readiness Systems & Development	3.531	3.636	3.707	3.978	4.013	4.050	4.050	4.050	Continuing	Continuing	
0002 Defense Training Resource Analysis	2.774	2.855	2.891	3.123	3.152	3.184	3.184	3.184	Continuing	Continuing	
0003 DoD Enlistment Processing and Testing	1.711	1.757	1.773	1.857	1.868	1.966	1.966	1.966	Continuing	Continuing	
A. Mission Description and Budget Item Justification (Continued)											
0003 New ASVAB test forms and related support materials are implemented every four years. This allows DoD to make measurement improvements as well as decrease the likelihood of test compromise. Ongoing RDT&E efforts control functions include development and evaluation of procedures which (1) reduce or eliminate threats to the validity of the ASVAB test scores generated; (2) improve the efficiency of the test development, calibration, and validation process; and (3) improve selection and classification decisions made by each Service through more effective use of test score information. In addition, periodic assessments are required to provide DoD manpower planners and Congress with information on aptitude trends in the population from which recruits are drawn.											
B. Program Change Summary											
Previous President's Budget							FY98	FY99	FY00	FY01	Total Cost
Adjustments to Appropriated Value							8.016	8.248	8.371	8.958	Continuing
Current Budget Submit/President's Budget							8.016	8.248	8.371	8.958	Continuing
C. Other Program Funding Summary											
							(N/A)				

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FY 2000-2001 BIENNIAL BUDGET REVIEW

Exhibit R-2a, RDT&E Budget Project Justification				DATE: SEPTEMBER 1998							
APPROPRIATION/BUDGET ACTIVITY: 0400/06				PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Human Resources Activity: 0605803S							
COST (In Millions)	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	COST TO COMPLETE	TOTAL COST	
0001 Joint Service Training & Readiness Systems & Development	3.531	3.636	3.707	3.978	4.013	4.050	4.050	4.050	Continuing	Continuing	
A. Mission Description & Budget Item Justification											
0001 The Joint Service programs were established by the Secretary of Defense to improve the training and readiness of the Active and Reserve Components. The PE is located in Budget Activity 6, RDT&E Management Support, to expedite the prototype development of new training and readiness technologies and Joint Service training and readiness systems which improve the training and readiness effectiveness and enhance the performance of the military forces. It also facilitates the sharing of training and readiness information, while allowing for the transfer of emerging and innovative technologies among the Services and private sector.											
B. Program Change Summary											
Previous President's Budget Adjustments to Appropriated Value	FY98			FY99			FY00			FY01	TOTAL COST
Current President's Budget Submission	3.531			3.636			3.707			3.978	Continuing
C. Other Program Funding Summary (N/A)											
D. Schedule Profile											
FY 1998 Accomplishments: (3.531)											
o Developed comprehensive DoD strategy to gain full benefit from embedded training technologies											
o Developed guidelines for using networked simulation to improve mission readiness through rehearsal and risk assessment											
o Developed methods to reengineer individual training processes through the use of Advanced Distributed Learning (ADL)											

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FY 2000-2001 BIENNIAL BUDGET REVIEW

Exhibit R-2a, RDT&E Budget Project Justification						DATE: SEPTEMBER 1998			
APPROPRIATION/BUDGET ACTIVITY: 0400/06						PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Human Resources Activity: 0605803S			
COST (In Millions)	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	TOTAL COST
0001 Joint Service Training & Readiness Systems & Development	3.531	3.636	3.707	3.978	4.013	4.050	4.050	4.050	Continuing
FY 1999 Plans (3.636)									
<ul style="list-style-type: none"> o Test comprehensive DoD strategy to gain full benefit from embedded training technologies o Develop a system to archive joint training effectiveness data o Continue development of methods to reengineer individual training processes through the use of ADL o Study effects of the Global Military Force Management Policy and its affect on management of Low Density High Demand units 									
FY 2000 Plans (3.707)									
<ul style="list-style-type: none"> o Oversee implementation of methods to reengineer individual training processes through the use of ADL o Implement DoD strategy to gain full benefit from embedded training technologies o Develop guidelines for using networked simulation to improve mission readiness through rehearsal and risk assessment 									
FY 2001 Plans (3.978)									
<ul style="list-style-type: none"> o Develop a common DoD master plan for collaborative development of ADL content o Develop recommendations on ways JSIMS and supporting tools can be integrated into the Joint Experimentation process o Develop recommendations on DoD policy to acquire interoperable Integrated Electronic Technical Manuals and training weapon systems support products 									

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FY 2000-2001 BIENNIAL BUDGET REVIEW

Exhibit R-2a, RDT&E Budget Project Justification				DATE: SEPTEMBER 1998						
APPROPRIATION/BUDGET ACTIVITY: 0400/06				PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Human Resources Activity: 0605803S						
COST (In Millions)	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	COST TO COMPLETE	TOTAL COST
0002 Defense Training Resource Analysis	2.774	2.855	2.891	3.123	3.152	3.184	3.184	3.184	Continuing	Continuing
A. Mission Description & Budget Item Justification										
0002 This project supports the Defense Human Resources Activity (DHRA) and DoD training managers (OSD, Joint Staff, Unified Commands and the Services) in promoting more efficient and effective use of training resources, increasing the effectiveness of military training, and enhancing the readiness and performance of the military forces. Projects analyze the contributions to readiness of various training techniques and programs and use the results to expedite new training concepts and procedures that increase unit effectiveness or decrease costs. Emphasis is placed on developing analytical tools and systematic methodologies to improve training resource allocations.										
B. Program Change Summary										
Previous President's Budget				FY98	FY99	FY00	FY01	TOTAL COST		
Adjustments to Appropriated Value				2.774	2.885	2.891	3.123	Continuing		
Current President's Budget Submission				2.774	2.855	2.891	3.123	Continuing		
C. Other Program Funding Summary (N/A)										
D. Schedule Profile										
FY 1998 Accomplishments (2.774)										
o Completed an analysis of the current institutional training infrastructures of the Services, identifying areas which are candidates for reengineering and which offer potential savings										
o Designed and built an analytical decision support tool that links key collective/unit training data to resource requirements										
o Developed analytical tools and methods to expedite the implementation of more cost-effective training concepts that enhance individual and unit performance										

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Exhibit R-2a, RDT&E Budget Project Justification					DATE: SEPTEMBER 1998				
APPROPRIATION/BUDGET ACTIVITY: 0400/06					PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Human Resources Activity: 0605803S				
COST (In Millions)	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	TOTAL COST
0002 Defense Training Resource Analysis	2.774	2.855	2.891	3.123	3.152	3.184	3.184	3.184	Continuing
FY 1999 Plans (2.855)									
<ul style="list-style-type: none"> o Develop a system to provide resources, facilities and simulations for effective Service-level and joint training o Develop recommendations to increase the use of private-sector entities in performing training functions o Examine opportunities for training consolidation 									
FY 2000 Plans (2.891)									
<ul style="list-style-type: none"> o Continue development of a system to provide resources, facilities and simulations for effective Service-level and joint training o Demonstrate methods to estimate future resource needs for readiness o Test recommendations to increase the use of private-sector entities in performing training functions 									
FY 2001 Plans (3.123)									
<ul style="list-style-type: none"> o Test system development to provide resources, facilities and simulations for effective Service level and joint training o "Normalize" Status of Readiness and Training System (SORTS) to address changes in training policy and force structure o Analyze test results of program to increase use of private sector entities in performing training functions 									

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Exhibit R-2a, RDT&E Budget Project Justification				DATE: SEPTEMBER 1998						
APPROPRIATION/BUDGET ACTIVITY: 0400/06				PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Human Resources Activity: 0605803S						
COST (In Millions)	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	COST TO COMPLETE	TOTAL COST
0003 DoD Enlistment Processing and Testing	1.711	1.757	1.773	1.857	1.868	1.966	1.966	1.966	Continuing	Continuing
A. Mission Description & Budget Item Justification										
0003 The primary mission is to test and implement more accurate methods of assessing aptitudes required for military enlistment, success in training, and performance on the job. Also, it includes implementing methods that are useful in the identification of persons with the high aptitudes required by today's smaller and technically more demanding military.										
B. Program Change Summary										
Previous President's Budget				FY98	FY99	FY00	FY01	TOTAL COST		
Adjustments to Appropriated Value				1.711	1.757	1.773	1.857	Continuing		
Current President's Budget Submission				1.711	1.757	1.773	1.857	Continuing		
C. Other Program Funding Summary (N/A)										
D. Schedule Profile										
FY 1998 Accomplishments (1.711)										
DoD Enlistment Testing Program (ETP) (1.027 million)										
o Developed and calibrate new test items for the next generation of CAT-ASVAB forms										
o Implemented new CAT-ASVAB forms ¾										
DoD Student Testing Program (STP) (.684 million)										
o Updated and implement support materials for the Career Exploration Program										
o Began revision of the DoD STP document called Military Careers										
o Published new Technical Manual for the Student Testing Program										

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FY 2000-2001 BIENNIAL BUDGET REVIEW

Exhibit R-2a, RDT&E Budget Project Justification					DATE: SEPTEMBER 1998					
APPROPRIATION/BUDGET ACTIVITY: 0400/06					PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Human Resources Activity: 0605803S					
COST (In Millions)	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	COST TO COMPLETE	TOTAL COST
0003 DoD Enlistment Processing and Testing	1.711	1.757	1.773	1.857	1.868	1.966	1.966	1.966	Continuing	Continuing
FY 1999 Plans (1.757)										
Enlistment Testing Program (ETP) (1.054 million)										
o Resolve issues surrounding and implement new ASVAB order										
o Begin on-line calibration of new ASVAB test items										
o Develop new test items for out-years paper and pencil and CAT-ASVAB forms (for years 2004 and beyond)										
o Student Testing Program (STP) (.703 million)										
o Publish revisions for the ASVAB Student Workbook and Technical Manual for the ASVAB 18/19 Career Exploration Program										
FY 2000 Plans (1.773)										
DoD Enlistment Testing Program (ETP) (1.064 million)										
o Implement new ASVAB test order										
o Continue development of on-line calibration procedures. Publish results to-date in professional literature										
o Prepare for Implementation of new normative information										
o Continue with development of new normative score scale for implementation this year or next										
o Develop other analyses of normative data and publish										
o Continue development of procedures to detect compromise and item parameter drift on computer adaptive tests.										
DoD Student Testing Program (STP) (.709 million)										
o Continue development of new ASVAB forms for the Student Testing Program										
o Prepare for implementation of new normative information										
FY 2001 Plans (1.857)										
DoD Enlistment Testing Program (ETP) (1.103 million)										
o Implement new normative score scale										
o Implement new forms of the paper and pencil ASVAB for the enlisted testing program										
o Continue with on-line item calibration and begin research stream for on-line form calibration										
o Implement new procedures for detection of item/test compromise										
DoD Student Testing Program (STP) (.754 million)										
o Implement new career exploration program with new materials										
o Implement new normative information and score scale for STP ASVAB										
o Implement new normative information and score scale for the interest-finder										
o Revise Military Careers to be compatible with the O*NET										

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)										DATE: SEPTEMBER 1998	
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06										Program Element: 0605798S Defense Technology Analysis	
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
Total PE Cost	8.542	5.010	5.223	5.345	5.394	5.486	5.600	5.700	Continuing	Continuing	
001 DOD Technology Analysis Office	5.644	4.010	4.223	4.345	4.394	4.486	4.600	4.700	Continuing	Continuing	
002 Technology Integration	0.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	Continuing	Continuing	
003 CMSC	2.898	-----	-----	-----	-----	-----	-----	-----	0.0	2.898	
A. Mission Description and Budget Item Justification: (See Enclosures)											

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RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)										DATE: SEPTEMBER 1998		
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06										Program Element: 0605798S Defense Technology Analysis		
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL		
001 DOD Technology Analysis Office	5.644	4.010	4.223	4.345	4.394	4.486	4.600	4.700	Continuing	Continuing		

A. Mission Description and Budget Item Justification:

This program element is found in Budget Authority 6, RDT&E Management Support, to provide engineering, scientific and analytical support to the Office of the Director of Defense, Research and Engineering (ODDR&E) in its responsibility for direction, overall quality, and content of the Science and Technology (S&T) program and ensuring that the technology being developed is affordable and minimizes system development risk. The primary purpose of program element is to facilitate the development of the S&T program and conduct assessments and analyses of the S&T program to ensure maximum utilization of Research and Development funds to accomplish the overall objectives of the S&T program. Funds are required for technical and analytical support, equipment, supplies, travel, utilities, communications, facilities, and publications.

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RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)								DATE: SEPTEMBER 1998	
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06								Program Element: 0605798S Defense Technology Analysis	
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	TOTAL
001 DOD Technology Analysis Office	5.644	4.010	4.223	4.345	4.394	4.486	4.600	4.700	Continuing
<p>FY 1998 Plans:</p> <ul style="list-style-type: none"> o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in developing strategies and plans to exploit and develop technology. (.420) o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in conducting analyses, developing policies, making recommendations, and developing guidance for science and technology plans and programs. (1.630) o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in reviewing proposed and approved science and technology programs and make recommendations to optimize effectiveness of the DoD investments in science and technology. (.944) o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in oversight of the technological aspects of the Independent Research and Development and Small Business Innovative Research Programs. (.150) o Provide technical support on science and technology aspects of programs subject to review by the Defense Acquisition Board and science and technology pertaining to maintaining a strong industrial base. (.250) o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in execution of special interest programs such as the University research programs including the University Research Initiative, the manufacturing science and technology program, and dual use and technology transition efforts. (2.250) 									

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RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)										DATE: SEPTEMBER 1998	
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06										Program Element: 0605798S Defense Technology Analysis	
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
001 DOD Technology Analysis Office	5.644	4.010	4.223	4.345	4.394	4.486	4.600	4.700	Continuing	Continuing	
FY 1999 Plans:											
<ul style="list-style-type: none">o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in developing strategies and plans to exploit and develop technology. (.280)o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in conducting analyses, developing policies, making recommendations, and developing guidance for science and technology plans and programs. (1.164)o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in reviewing proposed and approved science and technology programs and make recommendations to optimize effectiveness of the DoD investments in science and technology. (.628)o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in oversight of the technological aspects of the Independent Research and Development and Small Business Innovative Research Programs. (.100)o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in execution of special interest programs such as the University research programs including the University Research Initiative, the manufacturing science and technology program, and dual use and technology transition efforts. (1.838)											

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RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)							DATE: SEPTEMBER 1998		
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06							Program Element: 0605798S Defense Technology Analysis		
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	TOTAL
001 DOD Technology Analysis Office	5.644	4.010	4.223	4.345	4.394	4.486	4.600	4.700	Continuing
<p>FY 2000 Plans:</p> <ul style="list-style-type: none"> o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in developing strategies and plans to exploit and develop technology. (.295) o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in conducting analyses, developing policies, making recommendations, and developing guidance for science and technology plans and programs. (1.230) o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in reviewing proposed and approved science and technology programs and make recommendations to optimize effectiveness of the DoD investments in science and technology. (.663) o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in oversight of science and technology issues and initiatives and responding to Congressional special interests. (2.035) <p>FY 2001 Plans:</p> <ul style="list-style-type: none"> o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in developing strategies and plans to exploit and develop technology. (.303) o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in conducting analyses, developing policies, making recommendations, and developing guidance for science and technology plans and programs. (1.262) o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in reviewing proposed and approved science and technology programs and make recommendations to optimize effectiveness of the DoD investments in science and technology. (.681) o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in oversight of science and technology issues and initiatives and responding to Congressional special interests. (2.099) 									

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RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)						DATE: SEPTEMBER 1998						
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06						Program Element: 0605798S Defense Technology Analysis						
COST (MILLIONS)		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
001 DOD Technology Analysis Office		5.644	4.010	4.223	4.345	4.394	4.486	4.600	4.700	Continuing	Continuing	
B. Program Change Summary:												
Cost in Millions												
President's Budget Submission		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 01	FY 01	
Adjustments to Appropriated Value:		5.644	4.010	4.223	4.345	4.345	4.345	4.345	4.345	4.345	4.345	
Current Budget Submission:		5.644	4.010	4.223	4.345	4.345	4.345	4.345	4.345	4.345	4.345	
C. Other Program Summary Funding Summary: N/A												
D. Schedule Profile:												
		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 01	FY 01	
Operations		1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	
		.065 .032 2.138 .032	.065 .175 .045 .045	.025 .130 .025 .025	.025 .130 .025 .025	.025 .130 .025 .025	.025 .130 .025 .025	.025 .130 .025 .025	.025 .130 .025 .025	.025 .130 .025 .025	.025 .130 .025 .025	.025 .130 .025 .025
S&T Support		.000 .733 1.583 1.061	.720 1.860 1.000 .100	.785 2.223 1.000 .010	.785 2.223 1.000 .010	.785 2.223 1.000 .010	.785 2.223 1.000 .010	.785 2.223 1.000 .010	.785 2.223 1.000 .010	.785 2.223 1.000 .010	.785 2.223 1.000 .010	

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RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06		Program Element: 0605798S Defense Technology Analysis									
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
002 Technology Integration	0.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	Continuing	Continuing	

A. Mission Description and Budget Justification

Technology Integration (TI) activities advance international science and technology (S&T) cooperation through the identification and implementation of specific projects of bilateral or multilateral interest. It provides the management support for U.S. participation in NATO's Research and Technology Organization (RTO) and "The Technical Cooperative Program" (TTCP). TI oversees, coordinates and reviews RTO and TTCP activities in which the U.S. has an interest including ongoing and proposed collaborative programs, technical symposia and conferences, and standard operating procedures. This Defense Reform Initiative-related effort will leverage Tri-Service S&T dollars through new and ongoing international partnerships. TI also provides selective funding support for administration, travel, conferences, and technical evaluations related to RTO activities carried out by the Services and other organizations.

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APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06										Program Element: 0605798S Defense Technology Analysis	
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
002 Technology Integration	0.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	Continuing	Continuing	
<p>FY 1998 Plans: Not Applicable</p> <p>FY 1999 Plans:</p> <ul style="list-style-type: none"> o Foster international bilateral and multilateral cooperative agreements in high value science & technology areas with allies, nonaligned nations and former Soviet Block nations. Then establish data exchange agreements, engineer and scientist exchange program visits, international technology assessments and new cooperative programs. (.200) o Identify specific and mutually advantageous cooperative projects in DOD technologies to Services and potential international partners. Examples of such include but are not limited to; systems, medical and biomedical science, infectious disease research, burn and hemorrhage care, and international telemedicine technology. (.400) o Seek opportunities for international cooperation in high priority S&T. One such example is the worldwide interest in humanitarian demining technologies and safe removal of unexploded ordnance (UXO). Conduct intradepartmental coordination to achieve goals as necessary. (.300) o Identify Service specific Defense Technology Objective (DTO) financial shortfalls. Then seek international partners willing to share technology, human and financial resources needed to achieve mutual objectives. (.100) 											

Unclassified
FY2000-2001 Biennial Budget Review

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998								
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06		Program Element: 0605798S Defense Technology Analysis								
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
002 Technology Integration	0.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	Continuing	Continuing

FY 2000 Plans:

- o Foster international bilateral and multilateral cooperative agreements in high value science & technology areas with allies, nonaligned nations and former Soviet Block nations. Then establish data exchange agreements, engineer and scientist exchange program visits, international technology assessments and new cooperative programs. (.200)
- o Identify specific and mutually advantageous cooperative projects in DOD technologies to Services and potential international partners. Examples of such include but are not limited to; systems, medical and biomedical science, infectious disease research, burn and hemorrhage care, and international telemedicine technology. (.400)
- o Seek opportunities for international cooperation in high priority S&T. One such example is the worldwide interest in humanitarian demining technologies and safe removal of unexploded ordnance (UXO). Conduct intradepartmental coordination to achieve goals as necessary. (.300)
- o Identify Service specific Defense Technology Objective (DTO) financial shortfalls. Then seek international partners willing to share technology, human and financial resources needed to achieve mutual objectives. (.100)

Unclassified
FY2000-2001 Biennial Budget Review

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)										DATE: SEPTEMBER 1998	
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06										Program Element: 0605798S Defense Technology Analysis	
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
002 Technology Integration	0.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	Continuing	Continuing	

FY 2001 Plans:

- o Foster international bilateral and multilateral cooperative agreements in high value science & technology areas with allies, nonaligned nations and former Soviet Block nations. Then establish data exchange agreements, engineer and scientist exchange program visits, international technology assessments and new cooperative programs. (.200)
- o Identify specific and mutually advantageous cooperative projects in DOD technologies to Services and potential international partners. Examples of such include but are not limited to; systems, medical and biomedical science, infectious disease research, burn and hemorrhage care, and international telemedicine technology. (.400)
- o Seek opportunities for international cooperation in high priority S&T. One such example is the worldwide interest in humanitarian demining technologies and safe removal of unexploded ordnance (UXO). Conduct intradepartmental coordination to achieve goals as necessary. (.300)
- o Identify Service specific Defense Technology Objective (DTO) financial shortfalls. Then seek international partners willing to share technology, human and financial resources needed to achieve mutual objectives. (.100)

Unclassified
FY2000-2001 Biennial Budget Review

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)										DATE: SEPTEMBER 1998				
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06										Program Element: 0605798S Defense Technology Analysis				
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL				
002 Technology Integration	0.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	Continuing	Continuing				
B. Program Change Summary														
Previous President's Budget	FY 98	FY 99	FY 00	FY 01										
Adjustments to Appropriated Value	0.000	1.000	1.000	1.000										
Current Submit/President's Budget	0.000	1.000	1.000	1.000										
C. Other Program Funding Summary														
N/A														
D. Schedule Profile:														
	FY 98				FY 99				FY 00				FY 01	
	1	2	3	4	1	2	3	4	1	2	3	4		
Operations	.000	.000	.000	.000	.020	.050	.050	.050	.020	.050	.050	.050	.050	
Support	.000	.000	.000	.000	.300	.350	.150	.030	.300	.350	.150	.030	.030	

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FY2000-2001 Biennial Budget Review

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)										DATE: SEPTEMBER 1998	
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06										Program Element: 0605798S Defense Technology Analysis	
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
003 CMSC	2.898	-----	-----	-----	-----	-----	-----	-----	0.0	2.898	

A. Mission Description and Budget Justification

FY 99 Commodity Management System Consolidation

The Commodity Management System Consolidation (CMS) and Integration team is charged with transitioning Commodity Systems to support the DoD Logistics 2010 Vision. This plan includes reducing response time, operational costs, inventory and enhances customer satisfaction. To support this, the existing commodity management systems, in use by the Defense Logistics Agency (DLA), must be migrated to a common operating environment which utilizes shared data, business rules, and global data management.

Consolidation and integration of all the commodity management systems used by the DLA is a large-scale effort. In order to manage program risk, the migration strategy must be designed to include a series of manageable successes which combine incremental development, testing and fielding manageable subsets of the databases of legacy systems. This build a little, test a little approach assists DLA in early identification of risks of technology changes, staff turnovers, and of business process changes, and will provide management information to migrate those risks effectively and with a minimum of effort. It also improves the flexibility of the overall migration effort. Structurally, project flexibility will allow DLA to reprioritize portions of the migration effort to resolve critical issues:

This program reflects a congressional add in FY 1998

A. Program Change Summary

	FY 98	FY 99	FY 00	FY 01	Total Cost
Previous Presidents Budget	2.898	-----	-----	-----	2.898
Adjustments to Appropriated Value	-----	-----	-----	-----	-----
Current Budget Submit/Presidents Budget	2.898	-----	-----	-----	2.898

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FY2000-2001 Biennial Budget Review

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)										DATE: SEPTEMBER 1998	
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06										Program Element: 0605798S Defense Technology Analysis	
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
003 CMSC	2.898	-----	-----	-----	-----	-----	-----	-----	0.0	2.898	

C. Other Program Funding Summary N/A

D. Schedule Profile

Commodity Management System Consolidation

	FY 98	FY 99	FY 00	FY 01	
	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	

Phase I - Develop MM Architecture X

Phase II - Interface with interactive materiel
management databases X

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 6		Program Element: Defense Technical Information Services/0605801S									
COST (MILLIONS)	FY 98	FY 99*	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
TOTAL PROGRAM ELEMENT	45.413									45.413	
001 Defense Technical Information Center	33.504									33.504	
002 Information Analysis Centers	11.909									11.909	

A. Mission Description & Budget Item Justification: The Defense Technical Information Services Program Element provides resources for the Defense Technical Information Center (DTIC) and the DoD Information Analysis Centers (IACs). DTIC's mission and function is to provide for the centralized operation of DoD Services for the acquisition, storage, retrieval, and dissemination of Scientific and Technical Information (STI), including data which is restricted, controlled and/or classified. DTIC also functions as the central activity within the DoD for exploring and applying advanced techniques and technology to DoD STI systems and for developing improvements in service and STI transfer effectiveness, and administratively manages the IAC program. The purpose of the program is to permit timely and effective exchange of information, to improve research, to avoid unnecessary duplication of effort and resources, and to improve decision making. DTIC's concept of operations is to function as the "front" door to DoD unclassified and unlimited information resources for customers internal and external to DoD; as the door to controlled information resources for internal DoD use; and as a repository and processor for STI and "one-stop" shopping. The IACs, each devoted to a particular technology area, are part of the program to share information resources in a coordinated manner and further leverage the technology base by maintaining a staff of subject experts to provide in-depth analysis and to create specialized technical information products. The maintenance of a centralized program is a cost effective and efficient means to provide access to and transfer information among DoD personnel, DoD contractors and potential contractors, and other federal agencies and their contractors. The Program Element is under Budget Activity 6, Research Category 6.5, RDT&E Management Support, that provides for the support of operations required for general research and development and not allocable to specific missions.

*As part of the Defense Reform Initiative, management control of DTIC was transferred from the Director, Defense Research and Engineering to the Director, Defense Information Systems Agency effective 30 January 1998.

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/0400/06		Program Element: Defense Technical Information Services PE 0605801S									
COST (MILLIONS)	FY 98	FY 99*	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
001 Defense Technical Information Center	33.504									33.504	

A. Mission Description and Justification: DTIC collects or electronically connects to sources of information generated by the DoD or information relevant to its mission. DTIC's collection efforts reflect the immediate and long-term information needs of the DoD community. The primary focus is on acquiring current documentation and management summaries to support a DoD components' mission responsibility. DTIC acquires scientific, technical, engineering, management, studies and analysis, and other types of information, in any media or format, which meets the needs of the Defense community. That information is then disseminated electronically, on paper, or on other physical media, to others in DoD to help accomplish DoD-related business. DTIC's holdings include technical reports, management summaries at the work unit level, Independent Research and Development summaries, and special collections such as captured German and Japanese documents that date back to World War II. DTIC's role is to ensure that all significant or technological observations, findings, recommendations and results derived from DoD endeavors are accessible to authorized users. For the United States to maintain its readiness and competitiveness with the industrialized nations, such scientific and technical information must be readily available and easily transferable. DTIC is moving aggressively to fully exploit the benefits of electronically disseminating its internal collection as well as developing tools to access external databases, and to reach end users (scientists, engineers, R&D managers, etc.) in rapidly increasing numbers. Using the latest computer and communications technologies, we annually disseminate to our users nearly 1.3 million documents and research and development management information summaries, in addition to more than .75 million on-line interrogations of our databases. We have also developed and host over 90 web sites, providing more than 96 million accesses per year. The military, universities, managers, scientists, engineers, and contractors look to DTIC for leadership in the advancement of information access and sharing. DTIC currently serves more than 4800 organizations located in the U.S. and overseas.

*Funding was realigned to Defense Information Systems Agency (PE 0605801K)

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998									
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/0400/06		Program Element: Defense Technical Information Services PE 0605801S									
COST (MILLIONS)	FY 98	FY 99*	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL	
001 Defense Technical Information Center	33.504									33.504	

FY 1998 Accomplishments:

- o Funded ongoing Operations including the output of products and services, personnel, maintenance of equipment and payment for support services i.e. personnel services, building services and maintenance, legal support, etc., paid to other government agencies via Interservice Support Agreements (1 Qtr - 4 Qtr; \$29.391 Million).
- o Improved Access, Dissemination and Use of Information - Began development of a Defense Virtual Library that identifies key government and commercial information resources, presenting them in a customized, integrated manner to foster collegial effort in specific DoD communities. Continued a modernization effort to plan for the replacement of the aging Defense RDT&E Online Retrieval System. Developed, tested, and integrated further operational aspects to the Electronic Document Management System. Facilitated the input and exchange of electronic documents between DTIC, its contributors, and its customers. Introduced multimedia information products that operate in multi-platform environments and are capable of real time video streaming. (2 Qtr - 3 Qtr; 1.643 Million).
- o Business Process Reengineering - Managed the Business Process Reengineering effort for the Director, Defense Research and Engineering (DDR&E)). Reengineered the DoD RDT&E In-House Activities Report Process to capture RDT&E manpower data from the Defense Manpower Data Center (DMDC). Developed the S&T Collaboration Tool Prototype to support the update of S&T Planning documents. Published the Work Unit Information System (WUIS) Feasibility Study. Developed standard data elements for the DoD Meteorology/Oceanography community (1 Qtr - 4 Qtr; \$2.470 Million).

B. Program Change Summary

COST IN MILLIONS	
FY98	FY99
33.504	
Previous President's Budget (FY 1999)	
Appropriated Value	
Adjustments to Appropriated Value	
Adjustment to Budget Year since FY 1999 President's Budget	
Current Budget Submission/President's Budget (FY 2000)	

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998								
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/0400/06		Program Element: Defense Technical Information Services PE 0605801S								
COST (MILLIONS)	FY 98	FY 99*	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
001 Defense Technical Information Center	33.504									33.504
<p>B. Program Change Summary (con't)</p> <p>Change Summary Explanation: This project was realigned to DISA from DLA by direction of the Defense Refrom Initiative</p> <p>C. Other Program Funding Summary: No related efforts.</p>										

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998								
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/0400/06		Program Element: Defense Technical Information Services PE 0605801S								
COST (MILLIONS)	FY 98	FY 99*	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
002 Information Analysis Center	11.909									11.909

A. Mission Description and Justification: The IACs are contractor operated research organizations chartered by OSD to collect, analyze, synthesize and disseminate worldwide scientific and technical information in specialized fields to prevent reinventing research and to promote standardization within these fields. The IACs are staffed with subject experts to provide compilation of information, synthesize and evaluate it for relevancy to specific inquiries, supply in-dept analysis services and create specialized technical information products. IACs respond to technical inquiries, prepare state-of-the-art reports, handbooks and databooks, perform technology assessments, and support exchange of information among scientists, engineers, and practitioners of disciplines within the scope of the IAC. The DoD IAC program continues to experience significant growth in work requirements. This growth can be attributed to DoD customers recognizing that IACs can be used to synthesize existing information and provide expert technical advice resulting in better use of diminishing RDT&E and procurement resources. There are 24 DoD IACs, 8 operated within the Army (using Army personnel to perform IAC functions), 2 by the Air Force, 1 by Defense Special Weapons Agency (DSWA) and 13 funded and managed by DTIC. This project funds the basic operations described above for the DTIC managed IACs as well as the IAC Program Management Office (PMO) located at Ft. Belvoir. The program office provides management and oversight of the 13 DTIC funded IACs. The PMO also promotes DoD IAC awareness, acts as liaison between government and contractors, writes and implements policy, establishes infrastructure and maintenance, and provides operational forces technical support. Acquisition functions performed by the PMO include initiating and managing primary contracting officers' functions and contracting officers' technical representative functional oversight. DTIC and its IAC program are the central source for scientific and technical information and support for the Defense research community and war fighting commands.

*Funding was realigned to Defense Information Systems Agency (PE 0605801K)

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998								
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/0400/06		Program Element: Defense Technical Information Services PE 0605801s								
COST (MILLIONS)	FY 98	FY 99*	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
002 Information Analysis Center	11.909									11.909

FY 1998 Accomplishments:

- o Funded personnel and operational costs for the Program Management Office. Promoted and expanded IAC awareness, hosted Information Center Symposia to bring DoD and other government agency IACs together into a common forum and promoted cooperative teaming of IAC capabilities and broadened information leveraging capabilities (1 Qtr - 4 Qtr; \$1.803 Million).
- o Provided basic core operations, contracting officer technical representatives, and security office support for DTIC sponsored, contractor operated IACs (1 Qtr - 4 Qtr; \$10.106 Million). Examples of accomplishments:
 - o Re-engineered the IAC procurement process by:
 - Substantially reducing the procurement process cycle time from 2 yrs to 8 mos
 - Changing contract period of performance from 5 to 10 yrs thereby reducing costly reprourement effort
 - Required oral presentations vice written proposals resulting in reduced gov't/contractor costs, shortened technical review time and higher selection criteria.
 - o Established CBIAAC as the DoD central point of chemical biological scientific and technical information for DoD, other US government agencies and specific allied countries.
 - o Expanded Performance Results Evaluation & Management Information System (PREMIS) to include full, secure acquisition system environment, facilitating the acquisition process, lessening cycle times and lowering reprourement costs. Successfully completed alpha and beta testing and installed PREMIS at five IACs.
 - o Successfully re-competed 2 DoD IACs (CSERIAC & DACS).
 - o Established new IAC, the Information Assurance Technology Analysis Center (IATAC).
 - o Ongoing realignment of IACs in order to continue support of the most significant current Defense Technology Objectives within current budget restrictions.
 - o Initiated new procurement for dedicated Modeling and Simulation IAC sponsored by Defense Modeling and Simulation Office (DMSO).
 - o Initiated procurement of new IAC for Weapons Systems Technology in support of Joint Vision 2010.
 - o Established alliance with US SPACECOM for research, engineering and rapid prototyping of STI.
 - o Established human factors engineering support through CSERIAC to the Intelligence Community Assignment Program (ICAP).
 - o MOA executed with the Land Information Warfare Activity (LIWA) to establish and operate a shared INTELINK Node to serve LIWA and IATAC requirements including communications network and SCIF.
 - o Began electronically scanning fragile Viet Nam era historical documents to capture valuable STI and establish a database.

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FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)		DATE: SEPTEMBER 1998								
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/0400/06		Program Element: Defense Technical Information Services PE 0605801s								
COST (MILLIONS)	FY 98	FY 99*	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
002 Information Analysis Center	11.909									11.909
<p>B. Program Change Summary</p> <p>Previous President's Budget (FY 1999) Appropriated Value Adjustments to Appropriated Value Adjustment to Budget Year since FY 1999 President's Budget Current Budget Submission/President's Budget (FY 2000)</p> <p>Change Summary Explanation: This project was realigned to DISA from DLA by direction of the Defense Reform Initiative</p> <p>C. Other Program Funding Summary: No related efforts.</p>										

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Defense Technical Information Services
Exhibit R-32, RESEARCH DEVELOPMENT, TEST EVALUATION (RDTE) Purchases from DWCF
(TOA, \$ in Millions)

September 1998

Business Areas	FY 98			FY 99*			FY 00		
	FY 98 Program	Price Growth	%	FY 99 Program	Price Growth	%	FY 00 Program	Price Growth	%
Army									
411 Army Supply Management									
601 Army Depot Maint-Ord Arm Corn									
602 Army Depot Maintenance-Other									
648 Army Information Services									
Navy									
412 Navy Supply Management									
615 Navy Information Services									
633 Defense Printing Service (FY 1996)									
Research and Development									
610 Naval Air Warfare Center									
611 Naval Surface Warfare Center									
612 Naval Undersea Warfare Center									
614 Naval Cmd, Ctrl & Ocean Surv Ctr									
630 Naval Research Laboratory									
631 Naval Facilities Engineering Services Ctr									
Depot Maintenance									
613 Depot Maintenance - Aircraft									
632 Depot Maintenance - Ordnance									
637 Depot Maintenance - Ships									
640 Depot Maintenance - Other (USMC)									
Transportation (Sealift Services)									
620 Fleet Auxiliary Force									
621 Afloat Prepositioning Ships									
623 Special Mission Supports									
624 Other Sealift Purchases									
Navy Base Support Services									
634 Public Works - Utilities									
635 Public Works - Other									
639 Public Works (Composite Rate)									

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Exhibit R-32, RDTE Purchases from DWCF

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 Defense Technical Information Services
 Exhibit R-32, RESEARCH DEVELOPMENT, TEST EVALUATION (RDTE) Purchases from DWCF
 (TOA, \$ in Millions)

September 1998

Business Areas	FY 98			FY 99			FY 00		
	FY 98 Program	Price Growth	%	FY 99 Program	Price Growth	%	FY 00 Program	Price Growth	%
Air Force									
414 Air Force Supply Management									
649 Air Force Information Services									
653 Transportation (Airlift Svcs (Training))									
Air Force Depot Maintenance									
661 Organic Operations									
662 Contract									

Defense									
402 Fuel Purchases (DFSC)									
415 DLA Supply Management									
633 Defense Printing Services (beg FY 1997)	0.130								
647 Defense Megacenters (DISA)									
650 DLA Information Services									
651 DFAS Information Services									
670 Defense Automatic Addressing System									
671 Communication Services (DISA)	0.084								
672 Purchases from Pentagon Reservation Maintenance Revolving Fund									
673 Financial Operations (DFAS)	0.284								
674 Distribution Depots (DLA)									
675 Def Industrial Plant Eqpt (FY 1996 only)									
677 Joint Logistics Systems									
680 Purchases from the Bldg Maint Fund									
UTRANSKOM									
701 AMC Cargo/Passenger (Fund)									
702 AMC SAAM/TJS (Fund)									
711 MSC Cargo (Fund)									
721 MTMC Port Handling (Fund)									

*FY 99 Funded through Defense Information Systems Agency

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DEFENSE LOGISTICS AGENCY

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

OBJECT CLASSIFICATION

(Dollars in Thousands)

Log Tech

September 1998

Identification Code: 97-0400-01-051

	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate
Direct Obligations				
11.1 Personnel compensation:				
Full-time permanent	0	0	0	0
11.5 Other personnel compensation				
Total personnel compensation	0	0	0	0
12.1 Personnel Benefits: Civilian personnel				
21.0 Travel and transportation of persons	0	0	0	0
22.0 Transportation of things	0	0	0	0
23.1 Rental payments to GSA	0	0	0	0
23.3 Communications, utilities, & miscellaneous	0	0	0	0
24.0 Printing and reproduction	0	0	0	0
Other services:				
25.5 R&D Contracts	41,463	17,788	17,570	19,955
26.0 Supplies and Materials	0	0	0	0
31.0 Equipment	0	0	0	0
Total Direct obligations	41,463	17,788	17,570	19,955
Reimbursable obligations:				
25.5 R&D Contracts	0	0	0	0
Total Reimbursable Obligations	0	0	0	0
Total obligations	41,463	17,788	17,570	19,955

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Exhibit PB-2

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DEFENSE LOGISTICS AGENCY

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

OBJECT CLASSIFICATION

ECRCs

September 1998

(Dollars in Thousands)

Identification Code: 97-0400-01-051

Direct Obligations

11.1	Personnel compensation: Full-time permanent	0	0	0	0
11.5	Other personnel compensation	-	-	-	-
	Total personnel compensation	0	0	0	0
12.1	Personnel Benefits: Civilian personnel	0	0	0	0
21.0	Travel and transportation of persons	0	0	0	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	0	0	0	0
23.3	Communications, utilities, & miscellaneous	0	0	0	0
24.0	Printing and reproduction	0	0	0	0
	Other services:				
25.5	R&D Contracts	46,421	0	0	0
26.0	Supplies and Materials	0	0	0	0
31.0	Equipment	0	0	0	0
	Total Direct obligations	46,421	0	0	0

Reimbursable Obligations:

25.5	R&D Contracts	-	-	-	-
	Total Reimbursable Obligations	0	0	0	0
	Total obligations	46,421	0	0	0

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Exhibit PB-2

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DEFENSE LOGISTICS AGENCY

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

NCMS	Identification Code: 97-0400-01-051	OBJECT CLASSIFICATION (Dollars in Thousands)	September 1998		
			FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate
Direct Obligations					
11.1	Personnel compensation:				
	Full-time permanent	0	0	0	0
11.5	Other personnel compensation				
	Total personnel compensation	0	0	0	0
12.1	Personnel Benefits: Civilian personnel	0	0	0	0
21.0	Travel and transportation of persons	0	0	0	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	0	0	0	0
23.3	Communications, utilities, & miscellaneous	0	0	0	0
24.0	Printing and reproduction	0	0	0	0
	Other services:				
25.5	R&D Contracts	0	6,000	0	0
26.0	Supplies and Materials	0	0	0	0
31.0	Equipment	0	0	0	0
	Total Direct obligations	0	6,000	0	0
Reimbursable Obligations:					
25.5	R&D Contracts	0	0	0	0
	Total Reimbursable Obligations	0	0	0	0
	Total obligations	0	6,000	0	0

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Exhibit PB-2

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DEFENSE LOGISTICS AGENCY

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

OBJECT CLASSIFICATION

IP/Mantech	(Dollars in Thousands)				September 1998	
Identification Code: 97-0400-01-051		FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	
Direct Obligations						
	Personnel compensation:					
11.1	Full-time permanent	0	0	0	0	
11.5	Other personnel compensation	-	-	-	-	
	Total personnel compensation	0	0	0	0	
12.1	Personnel Benefits: Civilian personnel	0	0	0	0	
21.0	Travel and transportation of persons	0	0	0	0	
22.0	Transportation of things	0	0	0	0	
23.1	Rental payments to GSA	0	0	0	0	
23.3	Communications,utilities,& miscellaneous	0	0	0	0	
24.0	Printing and reproduction	0	0	0	0	
	Other services:					
25.5	R&D Contracts	26,805	26,231	6,755	7,500	
26.0	Supplies and Materials	0	0	0	0	
31.0	Equipment	0	0	0	0	
	Total Direct obligations	26,805	26,231	6,755	7,500	
Reimbursable Obligations:						
25.5	R&D Contracts	-	-	-	-	
	Total Reimbursable Obligations	0	0	0	0	
	Total obligations	26,805	26,231	6,755	7,500	

UNCLASSIFIED

Exhibit PB-2

(Page 4 of 6)

UNCLASSIFIED

DEFENSE LOGISTICS AGENCY

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

OBJECT CLASSIFICATION

DHRA

September 1998

(Dollars in Thousands)

Identification Code: 97-0400-01-051

Direct Obligations

	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate
Personnel compensation:				
Full-time permanent	0	0	0	0
Other personnel compensation	-	-	-	-
Total personnel compensation	0	0	0	0
Personnel Benefits: Civilian personnel	0	0	0	0
Travel and transportation of persons	0	0	0	0
Transportation of things	0	0	0	0
Rental payments to GSA	0	0	0	0
Communications, utilities, & miscellaneous	0	0	0	0
Printing and reproduction	0	0	0	0
Other services:				
R&D Contracts	8,542	8,248	8,371	8,958
Supplies and Materials	0	0	0	0
Equipment	0	0	0	0
Total Direct obligations	8,542	8,248	8,371	8,958

Reimbursable Obligations:

25.5	R&D Contracts	-	-	-	-
	Total Reimbursable Obligations	0	0	0	0
	Total obligations	8,542	8,248	8,371	8,958

UNCLASSIFIED

Exhibit PB-2

(Page 5 of 6)

UNCLASSIFIED
DEFENSE LOGISTICS AGENCY
RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES
OBJECT CLASSIFICATION
(Dollars in Thousands)

Defense Technology Analysis		September 1998			
Identification Code: 97-0400-01-051		FY 1998	FY 1999	FY 2000	FY 2001
		Estimate	Estimate	Estimate	Estimate
Direct Obligations					
Personnel compensation:					
11.1	Full-time permanent	56			
Other personnel compensation					
11.5					
Total personnel compensation		56			
Personnel Benefits: Civilian personnel		9			
12.1					
21.0	Travel and transportation of persons	146	148	151	153
22.0	Transportation of things	15	15	16	16
23.1	Rental payments to GSA	128	128	128	128
23.3	Communications, utilities, & miscellaneous	30	32	35	38
24.0	Printing and reproduction	51	52	52	53
Other services:					
25.3	Services/Gov't Accounts (non-CAAS)	2,041 *			
25.5	R&D Contracts	7,281	4,614	4,820	4,936
26.0	Supplies and Materials	20	21	21	21
31.0	Equipment	0	0	0	0
Total Direct obligations		9,777	5,010	5,223	5,345

Reimbursable Obligations: Reimbursable Obligations

25.5	R&D Contracts				
Total Reimbursable Obligations					
Total obligations		9,777	5,010	5,223	5,345

*Payment for Washington Headquarters Services for FTE/Labor \$ transfer per PBD 071, effective 12 October 97.

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Exhibit PB-2

Unclassified

September 1998

DEFENSE TECHNICAL INFORMATION SERVICES

Program and Financing (in Thousands)

	FY 1998	FY 1999*
Direct Obligations:		
11.1 Personnel Compensation: Civilian	17,909	
12.1 Personnel Benefits: Civilian	3,668	
21.0 Travel	294	
22.0 Transportation	0	
23.3 Communications	1,000	
24.0 Printing	151	
25.3 Services from Government Accounts	3,149	
25.5 R&D Contracts	15,656	
25.7 Maintenance	1,259	
26.0 Supplies and Materials	449	
31.0 Equipment	2,197	
43.0 Interest and Dividends	42	
99.0 Total Direct Obligations	45,774	
Reimbursable Obligations:		
21.0 Travel	10	
23.3 Communications	100	
25.3 Services from Government Accounts	2,090	
25.5 R&D Contracts	85,100	
25.7 Maintenance	100	
26.0 Supplies and Materials		
31.0 Equipment	100	
99.0 Total Reimbursable Obligations	87,500	
999.90 Total Obligations	133,274	

Exhibit PB-2 Program and Financing/Object Class

*DTIC transferred to DISA 30 January 1998

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DEFENSE LOGISTICS AGENCY

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

Log Tech	September 1998				
	BUDGET PLAN		OBLIGATIONS		
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2000 FY 2001
Identification Code 97-0400-0-1-051	Estimate	Estimate	Estimate	Estimate	Estimate
Program by activities:					
Direct program:					
6. Defensewide mission support	33,945	17,788	17,570	19,955	17,788 17,570 19,955
10.00 Total	33,945	17,788	17,570	19,955	17,788 17,570 19,955
Financing					
Unobligated balance available, start of year:					
21.20 For completion of PY Budget Plans					-7,518
22.41 Transferred from other accounts					
Unobligated balance available, end of year:					
24.20 For completion of PY Budget Plans					
25.01 Lapse, Unobligated balance					
39.00 Budget Authority	33,945	17,788	17,570	19,955	
Budget Authority					
40.00 Appropriation	21,554	17,788	17,570	19,955	17,788 17,570 19,955
40.35 Appropriation rescinded (-) Recission (PL 105-134)					
41.00 Transferred to other accounts					
42.00 Transferred from other accounts	12,391				
43.00 Appropriation (adjusted)	33,945	17,788	17,570	19,955	17,788 17,570 19,955
Relation of obligations to outlays:					
71.00 Obligations incurred, net					41,463 17,788 17,570 19,955
72.40 Obligated balance, start of year					16,472 40,504 33,802 31,583
74.40 Obligated balance, end of year					-40,504 -33,802 -31,583 -31,835
90.00 Outlays					17,431 24,490 19,789 19,703

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Exhibit PB - 2A

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DEFENSE LOGISTICS AGENCY

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

ECRCS

September 1998

	BUDGET PLAN				OBLIGATIONS			
	FY 1998	FY 1999	FY 2000	FY 2001	FY 1998	FY 1999	FY 2000	FY 2001
Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate

Identification Code 97-0400-0-1-051

Program by activities:

Direct program:

6. Defensewide mission support

10.00 Total

Financing

Unobligated balance available, start of year:

21.20 For completion of PY Budget Plans

22.41 Transferred from other accounts

Unobligated balance available, end of year:

24.20 For completion of PY Budget Plans

25.01 Lapse, Unobligated balance

39.00 Budget Authority

Budget Authority

40.00 Appropriation

40.35 Appropriation rescinded (-) (PL 105-134)

41.00 Transferred to other accounts

42.00 Transferred from other accounts

43.00 Appropriation (adjusted)

Relation of obligations to outlays:

71.00 Obligations incurred, net

72.40 Obligated balance, start of year

74.40 Obligated balance, end of year

90.00 Outlays

UNCLASSIFIED

Exhibit PB - 2A

UNCLASSIFIED

DEFENSE LOGISTICS AGENCY

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

NCMS

September 1998

BUDGET PLAN

OBLIGATIONS

FY 1998 FY 1999 FY 2000 FY 2001 FY 1998 FY 1999 FY 2000 FY 2001

Estimate Estimate Estimate Estimate Estimate Estimate Estimate Estimate

Identification Code 97-0400-0-1-051

Program by activities:

Direct program:

6. Defensewide mission support

10.00 Total

Financing

Unobligated balance available, start of year:

21.20 For completion of PY Budget Plans

22.41 Transferred from other accounts

Unobligated balance available, end of year:

24.20 For completion of PY Budget Plans

25.01 Lapse, Unobligated balance

39.00 Budget Authority

Budget Authority

40.00 Appropriation

40.35 Appropriation rescinded (-) Recission (PL 105-134)

41.00 Transferred to other accounts

42.00 Transferred from other accounts

43.00 Appropriation (adjusted)

Relation of obligations to outlays:

71.00 Obligations incurred, net

72.40 Obligated balance, start of year

74.40 Obligated balance, end of year

90.00 Outlays

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Exhibit PB - 2A

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DEFENSE LOGISTICS AGENCY

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

IP/Mantech

September 1998

Identification Code 97-0400-0-1-051

	BUDGET PLAN				OBLIGATIONS			
	FY 1998	FY 1999	FY 2000	FY 2001	FY 1998	FY 1999	FY 2000	FY 2001
Program by activities:								
Direct program:								
6. Defensewide mission support								
10.00 Total	25,403	26,231	6,755	7,500	26,805	26,231	6,755	7,500
Financing	26,013	26,231	6,755	7,500	26,805	26,231	6,755	7,500
Unobligated balance available, start of year:								
21.20 For completion of PY Budget Plans					-1,402			
22.41 Transferred from other accounts								
Unobligated balance available, end of year:								
24.20 For completion of PY Budget Plans								
25.01 Lapse, Unobligated balance								
39.00 Budget Authority	25,403	26,231	6,755	7,500				
Budget Authority								
40.00 Appropriation	26,013	26,231	6,755	7,500	25,403	26,231	6,755	7,500
40.35 Appropriation rescinded (-) Recission (PL 105-134)								
41.00 Transferred to other accounts								
42.00 Transferred from other accounts	-610							
43.00 Appropriation (adjusted)	25,403	26,231	6,755	7,500	25,403	26,231	6,755	7,500
Relation of obligations to outlays:								
71.00 Obligations incurred, net					26,805	26,231	6,755	7,500
72.40 Obligated balance, start of year					4,066	19,602	23,807	13,660
74.40 Obligated balance, end of year					-19,602	-23,807	-13,660	-10,768
90.00 Outlays					11,269	22,026	16,902	10,392

Exhibit PB - 2A

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DEFENSE LOGISTICS AGENCY

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

		September 1998			
		BUDGET PLAN		OBLIGATIONS	
		FY 1998	FY 1999	FY 2000	FY 2001
		Estimate	Estimate	Estimate	Estimate
Identification Code 97-0400-0-1-051					
Program by activities:					
Direct program:					
6.	Defensewide mission support	8,016	8,248	8,371	8,958
	10.00 Total	8,016	8,248	8,371	8,958
Financing					
Unobligated balance available, start of year:					
21.20	For completion of PY Budget Plans				-526
Unobligated balance available, end of year:					
22.41	Transferred from other accounts				
Unobligated balance available, end of year:					
24.20	For completion of PY Budget Plans				
Unobligated balance available, end of year:					
25.01	Lapse, Unobligated balance				
Unobligated balance available, end of year:					
39.00	Budget Authority	8,016	8,248	8,371	8,958
Budget Authority					
40.00	Appropriation	8,016	8,248	8,371	8,958
40.35	Appropriation rescinded (-) Recission (PL 105-134)				
41.00	Transferred to other accounts				
42.00	Transferred from other accounts				
43.00	Appropriation (adjusted)				
Relation of obligations to outlays:					
71.00	Obligations incurred, net	8,542	8,248	8,371	8,958
72.40	Obligated balance, start of year	1,074	6,025	-7,301	7,717
74.40	Obligated balance, end of year	-6,025	-7,301	-7,717	-8,064
Unobligated balance, end of year:					
90.00	Outlays	3,591	6,972	7,955	8,611

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Exhibit PB - 2A

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DEFENSE LOGISTICS AGENCY

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

		September 1998							
		BUDGET PLAN			OBLIGATIONS				
		FY 1998	FY 1999	FY 2000	FY 2001	FY 1998	FY 1999	FY 2000	FY 2001
Defense Technology Analysis									
Identification Code 97-0400-0-1-051									
Program by activities:									
Direct program:									
6. Defensewide mission support		8,542	5,010	5,223	5,345	9,777	5,010	5,223	5,345
10.00 Total		8,542	5,010	5,223	5,345	9,777	5,010	5,223	5,345
Financing									
Unobligated balance available, start of year:									
21.20 For completion of PY Budget Plans						-1,235			
22.41 Transferred from other accounts									
Unobligated balance available, end of year:									
24.20 For completion of PY Budget Plans									
25.01 Lapse, Unobligated balance									
39.00 Budget Authority		8,542	5,010	5,223	5,345	8,542	5,010	5,223	5,345
Budget Authority									
40.00 Appropriation		8,542	5,010	5,223	5,345	8,542	5,010	5,223	5,345
40.35 Appropriation rescinded (-) (PL 105-134)									
41.00 Transferred to other accounts									
42.00 Transferred from other accounts									
43.00 Appropriation (adjusted)		8,542	5,010	5,223	5,345	8,542	5,010	5,223	5,345
Relation of obligations to outlays:									
71.00 Obligations incurred, net						8,542	5,010	5,223	5,345
72.40 Obligated balance, start of year						5,600	10,059	7,617	4,741
74.40 Obligated balance, end of year						-10,059	-7,617	-4,741	-1,421
90.00 Outlays						4,083	7,452	8,099	8,665

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RESEARCH, DEVELOPMENT TEST AND EVALUATION, DEFENSE TECHNICAL INFORMATION SERVICES
Program and Financing (in Thousands)

		BUDGET PLAN	
		FY 1998	FY 1999*
Program by Activities			
BA 6	Direct Program - Defense Wide Mission Support	45,413	
	Reimbursable Program	87,600	
	Total	133,013	
Financing			
Offsetting Collections From:			
11.00	Federal Funds	-87,600	
	Unobligated Balance Available, Start of Year:		
21.40	For Completion of Prior Year	0	
	Unobligated Balance Available, End of Year:		
24.40	For Completion of Prior Year Budget Plans	0	
39.00	Budget Authority	45,413	
Budget Authority			
40.00	Appropriation	45,413	
40.35	Rescission		
43.00	Appropriation (adjusted)	45,413	
Relationship of Obligations to Outlays			
71.00	Obligations incurred		
72.40	Obligated Balance, Start of Year		
74.40	Obligated Balance, End of Year		
90.00	Outlays		

Exhibit PB-2a
(Page 1 of 2)

*DTIC transferred to DISA 30 January 1998

Unclassified

RESEARCH, DEVELOPMENT TEST AND EVALUATION, DEFENSE TECHNICAL INFORMATION SERVICES
Program and Financing (in Thousands)

		OBLIGATION PLAN	
		FY 1998	FY 1999*
Program by Activities			
BA 6	Direct Program - Defense Wide Mission Support	45,774	
	Reimbursable Program	87,600	
	Total	133,374	
Financing			
Offsetting Collections From:			
11.00	Federal Funds	-87,600	
21.40	Unobligated Balance Available, Start of Year: For Completion of Prior Year	-1,269	
24.40	Unobligated Balance Available, End of Year: For Completion of Prior Year Budget Plans	908	
39.00	Budget Authority	45,413	
Budget Authority			
40.00	Appropriation	45,413	
40.35	Rescission	0	
43.00	Appropriation (adjusted)	45,413	
Relationship of Obligations to Outlays			
71.00	Obligations incurred	45,774	
72.40	Obligated Balance, Start of Year	9,739	
74.40	Obligated Balance, End of Year	-10,394	
90.00	Outlays	45,119	

*DTIC transferred to DISA 30 January 1998

Exhibit PB-2a

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Defense Technical Information Services
 FY 2000/2001 Budget Estimates
 EMPLOYEE RELOCATION EXPENSES

(Dollars in Thousands)

<u>FY 1998 Actuals</u>		<u>FY 1999 Estimate</u>		<u>FY 2000 Estimate</u>		<u>FY 2001 Estimate</u>	
<u>Appropriation DirectReimb Total</u>		<u>DirectReimb Total</u>		<u>DirectReimb Total</u>		<u>DirectReimb Total</u>	
1.	O&M						
2.	MILPERS						
3.	RDT&E	NA	NA	NA	NA	NA	NA
4.	Etc.						
5.	Etc.						
	TOTAL						

Exhibit PB-17 Relocation Expenses

Unclassified

Defense Logistics Agency
Research, Development, Test and Evaluation, Defense Agencies

Contract Reporting by Appropriation

	<u>FY 1998 Actual</u>			<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>		
	Total	Other Services	% of Total	Total	Other Services	% of Total	Total	Other Services	% of Total	Total	Other Services	% of Total
Appn	Contracts	Contracts	Contracts	Contracts	Contracts	Contracts	Contracts	Contracts	Contracts	Contracts	Contracts	Contracts
0400 D	152,617	0		62,881	0		37,516	0		41,349	0	
R	87,290	0		*	0		*			*		

* DTIC Transferred to Defense Information Systems Agency in FY 1999.

Exhibit PB-19 Contract Reporting by Appropriation

Unclassified

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DEPARTMENT OF DEFENSE
DEFENSE TECHNICAL INFORMATION SERVICES
CIVILIAN PERSONNEL COSTS
FY 2000/2001 BIENNIAL BUDGET REVIEW
FY 1998
(\$ in Thousands)

	Begin Strength	End Strength Total	End FTP	Full-Time Equivalent		Basic Compensation	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Total Compensation O.C.11	Benefits O.C.12	Compensation & Benefits
				FTP	Total								
1. Direct Hire Civilian:													
a. U. S. Employees:													
(1) Classified and Administrative													
(a) Senior Executive Schedule													
(b) General Schedules													
Subtotal	375	363	359	359	355	122	99	7	6	339	128	16	144
(2) Wage Board	376	364	360	360	356	17,617	99	7	233	345	17,856	3,382	21,348
(3) Other (Rate)						17,739			239	(0.0194)	18,084	3,408	21,492
Subtotal	2	2	2	2	2	49,275	1	0	4	6	(50,233)	(0.1921)	59,700
(4) Disadvantaged Employment						58				6	64	21	85
Subtotal						29,000				(0.1034)	(32,000)	(0.3621)	42,500
Subtotal United States	378	366	362	362	358	17,797	100	7	244	351	18,148	3,429	21,577
b. Direct Hire Foreign Nationals						49,163				(0.0197)	(50,133)	(0.1927)	59,605
c. Total Direct Hire	378	366	362	362	358	17,797	100	7	244	351	18,148	3,429	21,577
d. Disadvantaged Employment						49,163				(0.0197)	(50,133)	(0.1927)	59,605
2. Indirect Hire Foreign Nationals													
(Rate)													
3. Foreign National Separation Liability													
Accrual													
a. Direct Hire Foreign Nationals													
b. Indirect Hire Foreign Nationals													
4. Benefits for Former Employees(OC-13):													
a. U.S. Direct Hire													
b. Foreign National Direct Hire													
5. TOTAL CIVILIAN PERSONNEL	378	366	362	362	358	17,797	100	7	244	351	18,148	3,429	21,577
(Rate)						49,163				(0.0197)	(50,133)	(0.1927)	59,605
6. Reimbursable Data													
a. U.S. Direct Hires	1	1	1	1	1	49	0	0	0	0	49	9	59
b. Foreign National Direct Hires													
c. Total Direct Hires	1	1	1	1	1	49	0	0	0	0	49	9	59
d. Indirect Hire Foreign Nationals													
e. TOTAL REIMBURSABLE FUNDING	1	1	1	1	1	49	0	0	0	0	49	9	59
7. DIRECT FUNDED CIVILIAN PERSONNEL	377	365	361	361	357	17,748	100	7	244	351	18,099	3,420	21,518
(Rate)						49,163				(0.0198)	(50,135)	(0.1927)	59,608

Exhibit OP-8, Page 1 of 1

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Exhibit OP-8 PART - 2

Defense Technical Information Center
FY 98 Budget Estimates
Research, Development, Test and Evaluation
Reimbursable Civilian Personnel Costs, Part 2

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	\$21,577
2. Reimbursable Civilian Pay	\$ 59

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT

4. INTRA SERVICE

4a.

4b.

4c.

5. INTER SERVICE

5a.

5b.

5c.

6. ALL OTHER

6a.OSD

6b.

\$59
\$59

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE-WIDE AGENCIES:

7. Civilian Pay REIMBURSED from _____ to _____

7a.

7b.

7c.

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Research, Development, Test and Evaluation

September 1998

DEPARTMENT OF DEFENSE
DEFENSE TECHNICAL INFORMATION SERVICES
FY 2000/2001 BUDGET ESTIMATE SUBMISSION
ANALYSIS OF CHANGES IN WORKYEAR COST

FY 1998 (261)

	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>
1. End Strength	1		363		2	
2. FTEs	1		359		2	
3. Basic Compensation (\$ in Thousands)	122		17,617		58	
4. Average Basic Annual Salary(Basic Comp)	122,000		49,072		29,000	
5. Average Other OC-11 Variables Adjustments (OT,HOL,AW	6,000	0.00%	944	0.00%	3,000	0.00%
6. Overall Average Annual Salary (OC-11)	128,000	0.00%	50,017	0.00%	32,000	0.00%
7. Average Benefits	16,000		9,448		10,500	
8. Average Workyear Cost (OC-11 & OC-12)	144,000	144	59,465	21348	42,500	85
					w/o vsip(2876K)	
					w/o 935K reimb	
					w/o 163K 9% surch	
					w/o 532K per cap	

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Research, Development, Test and Evaluation

September 1998

DEPARTMENT OF DEFENSE
 DEFENSE TECHNICAL INFORMATION SERVICES
 FY 2000/2001 BUDGET ESTIMATE SUBMISSION
 ANALYSIS OF CHANGES IN WORKYEAR COST

	SES		GS		WB	
	Amount	Rate	Amount	Rate	Amount	Rate
<u>FY 1998 (261)</u>						
1. End Strength						
A. Budgeted	1		408		2	
B. Actual	1		363		2	
2. FTEs						
A. Budgeted	1		404		2	
B. Actual	1		359		2	
3. Basic Compensation (\$ in Thousand)						
A. Budgeted	0		0		0	
B. Actual	122		17,617		58	
4. Average Basic Annual Salary (Basic Comp)						
A. Budgeted	0		0		0	
B. Actual	122,000		49,072		29,000	
5. Average Other OC-11 Variables Adjustments						
A. Budgeted	0		0		0	
B. Actual	6,000		944		3,000	
6. Overall Average Annual Salary (OC-11)						
A. Budgeted	0		0		0	
B. Actual	128,000		50,017		32,000	
7. Average Benefits						
A. Budgeted	0		0		0	
B. Actual	16,000		9,448		10,500	
8. Average FTE Cost (OC-11 & OC-12)						
A. Budgeted	0		0		0	
B. Actual	144,000		59,465		42,500	
9. Separately identify factors that account for changes in average basic salary, other OC-11 variables, benefits, and workyear cost between the budgeted rates and the actual rates.						

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Research, Development, Test and Evaluation

September 1998

DEPARTMENT OF DEFENSE
DEFENSE TECHNICAL INFORMATION SERVICES
FY 2000/2001 BUDGET ESTIMATE SUBMISSION
ANALYSIS OF CHANGES IN WORKYEAR COST

	SES		GS		WB	
	Amount	Rate	Amount	Rate	Amount	Rate
<u>Adjustment to FY 98 Average Salary</u>						
10. Annualization of FY 98 Pay Raise	748		301		171	
11. +/- Extra Day	0		0		0	
12. Total Other Adjustments(if applicable)	0		0		0	
12a. Within Grade Adjustments	0		0		0	
12b. High Grade Reduction	0		0		0	
12c. Grade Escalation (other factor accounting for changes in the basic average salary from FY 98 to FY 99)	0		0		0	
13. Subtotal Adj. to FY 98 Basic Average Salary	748		301		171	
14. Adjusted Basic Average Salary for FY 98	122,748		49,373		29,171	
<u>Other Adjustments to Derive FY 99 FTE Cost</u>						
15. FY 99 Pay Raise (Basic Comp)	2,860	0.02330	1,150	0.02330	680	0.02330
16. Other OC-11 Variables Adjustments	140		22		70	
17. Benefits	500		304		194	
17a. Health Insurance Increase	222		133		72	
17b. Thrift	9		20		15	
17c. Civil Service Retirement/FERS	222		132		95	
17d. Fed Emp Group Life Ins	6		2		1	
17e. Medicare	41		17		10	
18. Change in Foreign Currency Budget Rates	0		0		0	
19. Total FY 99 Adjustments to FTE Cost	3,500		1,476		944	
20. Average FTE Cost in FY 99	148,248		61,242		43,615	
21. Total FTE Cost in FY 99 (\$ in Thousands) (line 23 x line 20)	148		22,231		87	

FY 1999 (261)

22. End Strength	1	373	2
23. FTEs	1	363	2
24. Average Basic Annual Salary Basic Comp)	125,609	50,524	29,851
25. Overall Average Annual Salary (OC-11)	131,748	51,490	32,921
26. Average FTE Cost (OC-11 & OC-12)	148,248	61,242	43,615

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Adjustment to FY 99 Average Salary

27. + Annualization of FY 99 Pay Raise	921	371	219
28. +/- Extra Day	0	0	0
29. Total Other Adjustments	0	0	0
29a. Within Grade Adjustments	0	0	0
29b. High Grade Reduction	0	0	0
29c. Grade Escalation (other factor accounting for changes in the basic average salary from FY 99 to FY 00)	0	0	0
30. Subtotal Adj. to FY 99 Basic Average Salary	921	371	219
31. Adjusted Basic Average Salary for FY 00	126,530	50,894	30,070

Other Adjustments to Derive FY 00 FTE Cost

	SES Amount	Rate	GS Amount	Rate	WB Amount	Rate
32. FY 00 Pay Raise (Basic Comp)	2,847	0.02250	1,145	0.02250	677	0.02250
33. Other OC-11 Variables Adjustments	135		21		68	
34. Benefits	516		313		199	
34a. Health Insurance Increase	238		142		78	
34b. Thrift	9		20		15	
34c. Civil Service Retirement/FERS	222		132		95	
34d. Fed Emp Group Ins	6		2		1	
34e. Medicare	41		17		10	
35. Change in Foreign Currency Budget Rates	0		0		0	
36. Total FY 00 Adjustments to FTE Cost	3,498		1,480		944	
37. Average FTE Cost	152,668		63,093		44,777	
38. Total FTE Cost in FY 00 (\$ in Thousands) (line 37 x line 40)	153		22,903		90	

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FY 00 (261)

39. End Strength	1	371	2
40. FTEs	1	363	2
41. Average Basic Annual Salary (Basic Comp)	129,377	52,040	30,746
42. Overall Average Annual Salary (OC-11)	135,652	53,027	33,884
43. Average FTE Cost	152,668	63,093	44,777

Adjustment to FY 00 Average Salary

44. + Annualization of FY 00 Pay Raise	669	269	159
45. +/- Extra Day	0	0	0
46. Total Other Adjustments	0	0	0
46a. Within Grade Adjustments	0	0	0
46b. High Grade Reductions	0	0	0
46c. Grade Escalation (other factor accounting for changes in the basic average salary from FY 00 to FY 01)	0	0	0
47. Subtotal Adj. to FY 00 Basic Average Salary	669	269	159
48. Adjusted Basic Average Salary for FY 01	130,045	52,309	30,905

Other Adjustments to Derive FY 01 FTE Cost

49. FY 01 Pay Raise (Basic Comp)	2,926	1,177	695
50. Other OC-11 Variables Adjustments	137	22	69
51. Benefits	525	318	203
51a. Health Insurance Increase	242	145	79
51b. Thrift	9	20	16
51c. Civil Service Retirement/FERS	226	134	97
51d. Fed Emp Group Ins	6	2	1
51e. Medicare	42	17	10
52. Change in Foreign Currency Budget Rates	0	0	0
53. Total FY 01 Adjustments to FTE Cost	3,588	1,517	967
54. Average FTE Cost	156,924	64,879	45,903
55. Total FTE Cost in FY 01 (\$ in Thousands) (line 54 x line 57)	157	23,551	92

FY 01 (261)

56. End Strength	1	369	2
57. FTEs	1	363	2
58. Average Basic Annual Salary (Basic Comp)	132,971	53,486	31,600
59. Overall Average Annual Salary (OC-11)	139,383	54,495	34,806
60. Average FTE Cost	156,924	64,879	45,903

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